



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

Created: 07/11/2015

Last updated: 07/31/2015

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

## Page 1

### 1. SCHOOL NAME AND AUTHORIZER

(Select name from the drop down menu)

NEW WORLD PREPARATORY CS (SUNY TRUSTEES) 353100860984

### 2. CHARTER AUTHORIZER

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

SUNY-Authorized Charter School

### 3. DISTRICT / CSD OF LOCATION

NYC CSD 31

### 4. SCHOOL INFORMATION

|  | PRIMARY ADDRESS                             | PHONE NUMBER | FAX NUMBER   | EMAIL ADDRESS |
|--|---|--------------|--------------|---------------|
|  | 26 Sharpe Avenue<br>Staten Island, NY 10302 | 718-705-8990 | 718-442-1583 | [REDACTED]    |

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

|                                       |              |
|---------------------------------------|--------------|
| Contact Name                          | Eugene Foley |
| Title                                 | President    |
| Emergency Phone Number (###-###-####) | [REDACTED]   |

### 5. SCHOOL WEB ADDRESS (URL)

<http://newworldcharter.org/wordpress/>

### 6. DATE OF INITIAL CHARTER

2009-10-01 00:00:00

**7. DATE FIRST OPENED FOR INSTRUCTION**

2010-09-01 00:00:00

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

355

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

Check all that apply

|               |         |
|---------------|---------|
| Grades Served | 6, 7, 8 |
|---------------|---------|

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

|  | Yes/No | Name of CMO/EMO |
|--|--------|-----------------|
|  | No     |                 |

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**11. FACILITIES**

Will the School maintain or operate multiple sites?

|  |                    |
|--|--------------------|
|  | No, just one site. |
|--|--------------------|

**12. SCHOOL SITES**

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

|                               | Physical Address                               | Phone Number | District/CSD | Grades Served at Site | School at Full Capacity at Site | Facilities Agreement |
|-------------------------------|--|--------------|--------------|-----------------------|---------------------------------|----------------------|
| Site 1 (same as primary site) | 26 Sharpe Avenue<br>Staten Island, NY<br>10302 | 718-705-8990 | CSD 31       | 6-8                   | Yes                             | Rent/Lease           |
| Site 2                        |  |              |              |                       |                                 |                      |
| Site 3                        |  |              |              |                       |                                 |                      |

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

|  | Name | Work Phone | Alternate Phone | Email Address |
|--|------|------------|-----------------|---------------|
|--|------|------------|-----------------|---------------|

|                    |                |            |            |
|--------------------|----------------|------------|------------|
| School Leader      | Eugene Foley   | [REDACTED] | [REDACTED] |
| Operational Leader | Amanda Ainley  | [REDACTED] | [REDACTED] |
| Compliance Contact | Yasmin Peralta | [REDACTED] | [REDACTED] |
| Complaint Contact  | Eugene Foley   | [REDACTED] | [REDACTED] |

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**14. Were there any revisions to the school’s charter during the 2014-2015 school year? (Please include both those that required authorizer approval and those that did not require authorizer approval).**

No

**15. Name and Position of Individual(s) Who Completed the 2014-15 Annual Report.**

Amanda Ainley, Principal

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

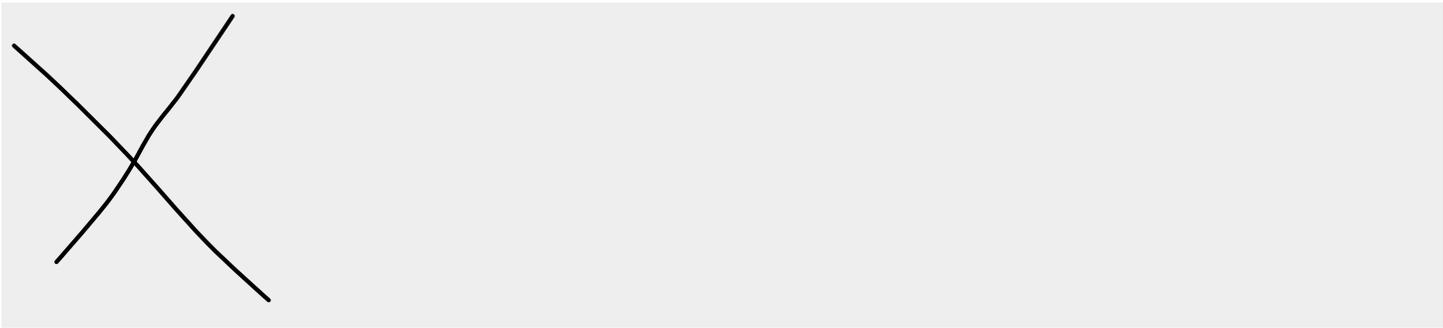
Responses Selected:

Yes

**Signature, Head of Charter School**



**Signature, President of the Board of Trustees**



**Thank you.**



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

Last updated: 07/12/2015

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Page 1

**Charter School Name:**

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## 1. NEW YORK STATE REPORT CARD

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

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

<http://data.nysed.gov/profile.php?instid=800000067673>



**NEW WORLD PREPARATORY  
CHARTER SCHOOL**

**2014-15 ACCOUNTABILITY  
PLAN  
PROGRESS REPORT**

Submitted to the SUNY Charter Schools Institute on:

September 15, 2015

By Eugene Foley

New World Preparatory Charter School  
26 Sharpe Avenue  
Staten Island, NY 10302  
(718) 705-8990



Eugene Foley, TITLE, prepared this 2014-15 Accountability Progress Report on behalf of the school's board of trustees:

| Trustee's Name    | Board Position            |
|-------------------|---------------------------|
| John Tobin        | Chair/Board President     |
| Angelo Aponte     | Vice Chair/Vice President |
| Denis P. Kelleher | Treasurer                 |
| Rev. Terry Troia  | Secretary                 |
| Araceli Arizmendi | Trustee/Member            |
| Carin Guarisci    | Trustee/Member            |
| Jack Minogue      | Trustee/Member            |
| Arnold Obey       | Trustee/Member            |
| Peter Weinman     | Trustee/Member            |
| Linda Mulligan    | Parent Representative     |

**Eugene Foley has served as the school leader since 2015.**

## INTRODUCTION

New World Preparatory Charter School (“NWP”) provides an exceptional education for students in grades 6-8 by employing research-proven strategies to raise middle school academic achievement including: academic rigor and relevance, personalization, focused professional development, and meaningful engagement of families and the larger community. We have built on our nation’s promise of opportunity by exemplifying the role social justice holds in shaping a community of the people, by the people and for the people. Our students graduate from NWP with a strong academic foundation, an awareness of the needs of others, and with the social and emotional readiness needed to succeed in middle school and high school and graduate from college.

Set in a neighborhood in close proximity to the Statue of Liberty, New World Preparatory Charter School is “a golden door”—a school community where diversity is not just accepted but celebrated. Our school’s design features – academic rigor and relevance, personalization, a focus on professional development, and engaging families and the larger community as critical partners– are specifically targeted toward providing middle school students with the academic, social and emotional foundations to succeed in middle school, high school, college and beyond.

NWP uses a curriculum that is research based and aligned to the Common Core and New York State Learning Standards. Students benefit from an extended school day with more time on task for mastery of academic subjects. We have a school-wide focus on critical thinking, reading and writing across all content areas to improve the overall academic performance of every student. Our students are challenged to develop the habits and dispositions that will enable them to succeed in middle school, be prepared for a college preparatory high school curriculum and be college ready. As opposed to focusing merely on information recall, our students are challenged in all content areas to cite evidence to support their viewpoints, make connections, consider alternatives, assess importance and understand the connection between what they are learning and its relevance to their life and future success. The curriculum and instructional framework support student’s preparation for post-secondary education.

We engage our students around topics that are relevant to their everyday lives. Our board has decided to use a social justice framework as a strategy for engaging students around a curriculum that is relevant to their interests. Some examples of topics that teachers develop lessons around include health care, environmental issues, civil rights, immigration, the economics of poverty, and the United States’ relationships in a changing world.

Student assessments at NWP are designed to provide ongoing, useful feedback to staff and students. Our regular classroom assessments, which are both formal and informal, include a range of activities such as quizzes, selected responses, open-ended and closed constructed responses, end of unit tests, performance tasks, interviews, open-ended questions and conferences. Our staff meets regularly to analyze data, review student work and use it to plan instruction. We incorporate interim assessments quarterly to support a structure for evaluating student progress and identifying students’ needs so that interventions can be integrated into the daily academic program. NWP will analyze classroom, interim assessment and standardized test data to design appropriate

interventions and instructional strategies to ensure that student achievement goals are met. Our staff is trained to deploy instructional methods that are appropriate to the developmental needs of middle grades students.

NWP present a clear alternative to large, impersonal middle schools by serving less than 375 students and having structured time scheduled to support the social and emotional needs of each child. Each grade level contains at most 5 classes of no more than 25 students in a class. By keeping the school population and class size small, we create a school community where each student is known and supported. Additionally, students in all grade levels participate in a structured advisory program that will function to further develop relationships that support learning. Each teacher has been assigned a group of approximately 18 students to whom they serve as an advisor over the course of the students' three years at the school. That teacher establishes a relationship not only with the students but their families as well.

Our school has been designed around a focus on continuous and targeted professional development of our staff. The value our board places on quality professional development is evidenced by our school's academic calendar, thoughtful scheduling decisions, and teacher/principal appraisal systems. On a yearly basis, faculty participates in a two-week pre-service. Weekly, school will be dismissed early to provide time for school-wide professional development. On a daily basis, teachers have common planning time and have an opportunity to plan curriculum and lessons together, engage in conversations about students in need of support, determine interventions and learn new strategies and approaches to support their own development as teachers. They receive coaching from staff developers and feedback from the school's instructional leader.

At NWP, professional development is results-oriented. Studies of successful school improvement efforts have repeatedly shown that good results depend on the building of a collaborative community of adult learners who accept joint responsibility for student achievement.

### **School Enrollment by Grade Level and School Year**

| School Year | 6   | 7   | 8   | Total |
|-------------|-----|-----|-----|-------|
| 2011-12     | 89  | 107 | N/A | 196   |
| 2012-13     | 97  | 97  | 90  | 284   |
| 2013-14     | 129 | 104 | 89  | 322   |
| 2014-15     | 130 | 132 | 93  | 355   |

## ENGLISH LANGUAGE ARTS

### Goal 1: English Language Arts

All students at the school will become proficient in reading and writing of the English language.

### Background

NWP uses a balanced comprehensive literacy approach to accomplish our mission of producing students who meet or exceed the CCLS. At NWP there was a school-wide emphasis on reading and writing strategies embedded across all content areas so that students are reading, writing, listening and speaking across the curriculum.

A program 'Literacy Leaders' was established where students were provided small group instruction of up to 12 students with a focus on guided reading, vocabulary development and independent reading. In addition the school adopted the Hochman writing program that provided explicit instruction on specific writing strategies to support student improvement. One component of the language arts literature curriculum will be Expeditionary Learning, which is a NY state approved, inquiry based language arts program that combines interpretive discussion and activities with outstanding literature to help all students learn to read for meaning and think critically. Students learn to understand the text; move to analysis, interpretation, and evaluation; weigh several avenues of meaning, revise thinking, and then convey this thinking in an organized, cogent fashion.

### Goal 1: Absolute Measure

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

### Method

The school administered the New York State Testing Program English language arts assessment to students in 6 through 8 grade in April 2015. Each student's raw score has been converted to a grade-specific scaled score and a performance level.

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

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

| Grade | Total Tested | Not Tested <sup>1</sup> | Total Enrolled |
|-------|--------------|-------------------------|----------------|
|-------|--------------|-------------------------|----------------|

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

|     |     | IEP | ELL | Absent |     |
|-----|-----|-----|-----|--------|-----|
| 6   | 123 | 0   | 0   | 0      | 123 |
| 7   | 127 | 0   | 0   | 0      | 127 |
| 8   | 92  | 0   | 0   | 0      | 92  |
| All | 342 | 0   | 0   | 0      | 342 |

## Results

In the 2014-15 school year, 23.4% of all of NWP's students performed at a proficient level. This number improved 3.6 percentage points to 27% when focusing on students enrolled in at least their second year at the school. This analysis is limited to seventh and eighth grade students because NWP serves grades sixth through eighth. Thus, all students entering the school in the sixth grade cannot have been enrolled in the school for two consecutive years.

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

| Grade<br>s | All Students          |                  | Enrolled in at least their<br>Second Year |                  |
|------------|-----------------------|------------------|---|------------------|
|            | Percent<br>Proficient | Number<br>Tested | Percent<br>Proficient                     | Number<br>Tested |
| 6          | 16.2%                 | 123              | N/A                                       | N/A              |
| 7          | 25.2%                 | 127              | 25.2%                                     | 115              |
| 8          | 30.4%                 | 92               | 30.3%                                     | 89               |
| All        | 23.4%                 | 342              | 27.0%                                     | 204              |

## Evaluation

In the 2014-15 school year, NWP did not meet its goal of 75% proficiency. However, it should be noted that the formula for determining proficiency has been revised twice since NWP received its charter and achieving this goal has become more stringent through these amendments. With that in mind, the school's absolute goal of achieving 75% student proficiency has not changed. Further, it should be noted that individual school's, as well as the district, city, and state average for percentage of students performing at a proficient level has significantly decreased through change in formula to determine proficiency.

Overall, only 27% of students in at least their second year scored at or above the level of proficiency. Thus, the school fell short of its goal of 75% student proficiency by 48 percentage points.

Literacy Leaders has addressed reading standards and the Hochman writing program has addressed writing. Both programs have contributed to the increase in student performance from the previous school year. Although greater growth was anticipated, students need more time in the program to impact change. The entire instructional staff continues to be trained in guided reading to facilitate the Literacy Leaders program. Additionally, every teacher was sent to the Hochman training this year.

## Additional Evidence

When comparing NWP students enrolled in at least their second year at the school with Community School District 31 schools with a similar student demographic, NWP fares well. As shown in the chart below, NWP outperformed the only other Staten Island charter school that serves similar grades, as well as IS 49, a traditional public school that serves a similar percentage of impoverished students. Further, the seventh grade students enrolled at NWP for at least two years outperformed seventh grade students at IS 51, a school that serves a lower number of impoverished students.

### 2013-14 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 |               |                     |               |  |               |                        |               |
|-------|--|---------------|---------------------|---------------|--|---------------|------------------------|---------------|
|       | NWP  |               | IS 51 Edwin Markham |               | John W. Lavelle Preparatory Charter School |               | IS 49 Bertha A Dreyfus |               |
|       | Percent  | Number Tested | Percent             | Number Tested | Percent                                    | Number Tested | Percent                | Number Tested |
| 7     | 25.2%  | 115           | 24.0%               | 429           | 16%  | 131           | 14.6%                  | 261           |
| 8     | 30.3%  | 89            | 26.5%               | 385           | 24.8%                                      | 93            | 19.7%                  | 249           |
| All   | 27.0%  | 204           | 25.3%               | 814           | 20.2%                                      | 224           | 17.1%                  | 518           |

### English Language Arts Performance by Grade Level and School Year

| Grade | Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency |               |         |               |         |               |
|-------|--|---------------|---------|---------------|---------|---------------|
|       | 2012-13  |               | 2013-14 |               | 2014-15 |               |
|       | Percent  | Number Tested | Percent | Number Tested | Percent | Number Tested |
| 7     | 13.0%  | 30.8%         | 20.0%   | 32%           | 25.2%   | 115           |
| 8     | 15.1%  | 32.5%         | 16.2%   | 37%           | 30.3%   | 89            |
| All   | 14.1%  | 29.4%         | 18.0%   | 35%           | 27.0%   | 204           |

#### Goal 1: Absolute Measure

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

#### Method

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

the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.<sup>2</sup>

## Results

NWP's PLI was 90, falling short of the state's AMO of 97 by 7 percentage points.

### English Language Arts 2014-15 Performance Level Index (PLI)

| Number in Cohort | Percent of Students at Each Performance Level |         |         |         |
|------------------|---|---------|---------|---------|
|                  | Level 1                                       | Level 2 | Level 3 | Level 4 |
|                  | 33.3%   | 43.2%   | 21.9%   | 1.5%    |

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 43. & + & 21. & + & 1.5 & = & 66.6 \\
 & & 2 & & 9 & & & & \\
 & & & & 21. & + & 1.5 & = & 23.4 \\
 & & & & 9 & & & & \\
 & & & & & & \text{PLI} & = & 90
 \end{array}$$

## Evaluation

NWP did not achieve its AMO measure and fell short the state's goal by 7 percentage points. The school's seventh and eighth grade represented the highest number of students performing at a proficient level, while the incoming sixth grade students represented the lowest performing grade with only 16.2% of students performing at a proficient level on the state English language arts exam. The most likely explanation for the sixth grade's low performance is that they have only been enrolled at NWP for one year.

### Goal 1: Comparative Measure

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

## Method

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

## Results

27% of students in at least their second year of enrollment at NWP performed at a proficient level, compared to 40.4% of all seventh and eighth grade students in Community School District 31.

### 2014-15 State English Language Arts Exam

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

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

## Charter School and District Performance by Grade Level

| Grade | Percent of Students at Proficiency                       |               |                       |               |
|-------|--|---------------|-----------------------|---------------|
|       | Charter School Students In At Least 2 <sup>nd</sup> Year |               | All District Students |               |
|       | Percent  | Number Tested | Percent               | Number Tested |
| 7     | 25.2%  | 115           | 37.8%                 | 4228          |
| 8     | 30.3%  | 89            | 43.1%                 | 4043          |
| All   | 27.0%  | 204           | <b>40.4%</b>          | 8271          |

### Evaluation

NWP did not meet its goal of students enrolled in at least their second year exceeding the district average. The total number of seventh and eighth grade students in at least their second year at the school was 13.4 percentage points below the district average for all seventh and eighth grade students in Community School District 31.

### Additional Evidence

Community School District 31 is a diverse district that serves a vast student population. Although the percentage of NWP students enrolled in at least their second year performing at a proficient level is below the average across the district, NWP outperforms or performs comparable to schools serving a similar student population.

Also, additional evidence may include demographic differences between the school and the district as well as compelling reasons for comparing the school to a subset of schools within the district.

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

| Grade | Percent of Students Enrolled in at Least their Second Year Who Are at Proficiency Compared to Local District Students |                |                |                |                |                |
|-------|---|----------------|----------------|----------------|----------------|----------------|
|       | 2012-13   |                | 2013-14        |                | 2014-15        |                |
|       | Charter School  | Local District | Charter School | Local District | Charter School | Local District |
| 7     | 13.0%   | 30.8%          | 20.0%          | 32%            | 25.2%          | 37.8%          |
| 8     | 15.1%   | 32.5%          | 16.2%          | 37%            | 30.3%          | 43.1%          |
| All   | 14.1%   | 29.4%          | 18.0%          | 35%            | 27.0%          | <b>40.4%</b>   |

### Goal 1: Comparative Measure

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

## Method

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

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

## Results

NWP's overall effect size for the 2013-14 English language arts exam was a negative 0.01, a result that was lower than expected. The seventh grade was closest to meeting its goal, while eighth grade students were furthest from meeting the stated goal.

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

| Grade | Percent Economically Disadvantaged | Number Tested | Percent of Students at Levels 3&4 |             | Difference between Actual and Predicted | Effect Size  |
|-------|------------------------------------|---------------|-----------------------------------|-------------|---|--------------|
|       |                                    |               | Actual                            | Predicted   |   |              |
| 6     | <b>3.8</b>                         | <b>128</b>    | <b>12</b>                         | <b>13.1</b> | <b>-1.1</b>                             | <b>-0.10</b> |
| 7     | <b>88.5</b>                        | <b>101</b>    | <b>20</b>                         | <b>15.3</b> | <b>4.7</b>                              | <b>0.42</b>  |
| 8     | <b>83.1</b>                        | <b>87</b>     | <b>16</b>                         | <b>20.8</b> | <b>-4.8</b>                             | <b>-0.35</b> |
| All   | <b>89.2</b>                        | <b>316</b>    | <b>15.7</b>                       | <b>15.9</b> | <b>-0.2</b>                             | <b>-0.01</b> |

|  |
|--|
| <b>School's Overall Comparative Performance:</b> |
| <b><i>Lower than Expected</i></b>                |

## Evaluation

The school did not meet its goal as the effect size did not match or exceed a positive 0.3.

## Additional Evidence

NWP has improved its effect size significantly from the 2011-12 school year to the 2013-14 school year, the most recent data on record.

### **English Language Arts Comparative Performance by School Year**

| School Year | Grades | Percent Eligible for Free Lunch/ | Number Tested | Actual | Predicted | Effect Size |
|-------------|--------|----------------------------------|---------------|--------|-----------|-------------|
|-------------|--------|----------------------------------|---------------|--------|-----------|-------------|

|         |     |                            |     |      |      |       |
|---------|-----|----------------------------|-----|------|------|-------|
|         |     | Economically Disadvantaged |     |      |      |       |
| 2011-12 | 6-7 | 67%                        | 186 | 33.9 | 39.9 | -0.36 |
| 2012-13 | 6-8 | 82.4%                      | 379 | 12.9 | 17.6 | -0.41 |
| 2013-14 | 6-8 | 89.2%                      | 316 | 15.7 | 15.9 | -0.01 |

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

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

### Method

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

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

### Results

School wide, NWP exceeded the statewide mean growth percentile.

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

| Grade | Mean Growth Percentile |                  |
|-------|------------------------|------------------|
|       | School                 | Statewide Median |
| 6     | 50                     | 50.0             |
| 7     | 61.5                   | 50.0             |
| 8     | 55                     | 50.0             |
| All   | <b>55.5</b>            | 50.0             |

### Evaluation

The school exceeded the 50.0 statewide median in the mean growth percentile school wide, as well as at each individual grade level. Throughout the school's first charter term, students have consistently grown academically the longer they have been enrolled at the school.

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

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

## Additional Evidence

The school's mean growth percentile went up school wide, as well as at each individual grade level when comparing the 2013-14 school year to the 2012-13 school year.

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

| Grade | Mean Growth Percentile |         |             |                  |
|-------|------------------------|---------|-------------|------------------|
|       | 2011-12 <sup>6</sup>   | 2012-13 | 2013-14     | Statewide Median |
| 6     |                        | 44.9    | 50          | 50.0             |
| 7     |                        | 56.8    | 61.5        | 50.0             |
| 8     |                        | 52.9    | 55          | 50.0             |
| All   |                        | 51.8    | <b>55.5</b> | 50.0             |

### Summary of the English Language Arts Goal

NWP did not achieve its absolute or comparative English language arts goals, but the school did achieve its growth measure. For comparative measures, NWP is at a severe disadvantage because these measures do not control for the percentage of English language learners and special education students. The school's charter commits to serving this student population and greatly exceeds the district average in both areas.

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

### Action Plan

Narrative explaining what specific steps the school will take to maintain or improve academic performance based on the *specific results* associated with this goal, focusing in particular on strategic interventions including providing enhanced support or program

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

revisions for explicit grades, cohorts or sub-populations.

The school will take the following steps and implement the following programs to improve academic performance.

- A reading intervention for students, guided reading in Literacy Leaders program
- Hochman writing program
- Expeditionary Learning, state approved ELA curriculum
- Leveled Library to meet students individual needs
- I-Ready diagnostic computer program that provides individualized lessons to meet student needs
- Increase of Title I services, full time ELA Title I teacher, use of the Successmaker online program for progress monitoring.
- Strategic intervention plan incorporates 7 different target levels

## **MATHEMATICS**

### **Goal 2: Mathematics**

All students at the school will demonstrate competency in the understanding and application of mathematics computation and problem solving

### **Background**

The math curriculum follows the scope and sequence for NY City and aligned to CCLS. Supported by research based performance tasks and intervention strategies. Teachers provided intensive professional development in developing lesson, tasks and given specific feedback from the math coach. Teachers have received professional development in the analysis of student data to impact instruction and student growth. An increased number of staff has been hired to incorporate second staff member in each class. Targeted intervention services have been implemented through tutorials and individual and small groups.

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

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

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

| Grade | Total Tested | Not Tested <sup>7</sup> |     |        | Total Enrolled |
|-------|--------------|-------------------------|-----|--------|----------------|
|       |              | IEP                     | ELL | Absent |                |
| 6     | 123          | 0                       | 0   | 0      | 123            |
| 7     | 127          | 0                       | 0   | 0      | 127            |
| 8     | 92           | 0                       | 0   | 0      | 92             |
| All   | 342          | 0                       | 0   | 0      | 342            |

## Results

In the 2014-15 school year, 36.6% of all students scored at a proficient level on the state mathematics exam, while 36.0% of student enrolled in at least their second year at the school tested at a proficient level.

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

| Grade<br>s | All Students       |               | Enrolled in at least their<br>Second Year |               |
|------------|--------------------|---------------|---|---------------|
|            | Percent Proficient | Number Tested | Percent Proficient                        | Number Tested |
| 6          | 39.0%              | 123           | N/A                                       | N/A           |
| 7          | 38.6%              | 127           | 40.1%                                     | 117           |
| 8          | 30.5%              | 92            | 30.3%                                     | 89            |
| All        | 36.6%              | 342           | 36.0%                                     | 206           |

## Evaluation

In the 2014-15 school year, NWP did not meet the absolute measure for mathematics. Overall, 36.0% of students enrolled at least their second year tested at a proficient level. This is 39 percentage points below the absolute measure of 75%. The overall percentage of students performing at a proficient level grew over 4 percentage points from the 2013-14 to the 2014-15 school year. The percentage of students performing at a proficient level enrolled in at least their second year improved by 9.5 percentage points.

## Additional Evidence

The percentage of NWP students performing at a proficient level on the state mathematics assessment exam grew both latitudinal and longitudinal when compared to the results from the 2013-14 school year.

The percentage of students performing at a proficient level as seventh graders in the 2013-14 school year grew by 16.5 percentage points when they took the exam as eighth graders. The percentage of seventh and eighth grade students testing at a proficient level on the

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

mathematics assessment exam increased from the 2013-14 school year to the 2014-15 school year.

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

### Mathematics Performance by Grade Level and School Year

| Grade | Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency |               |         |               |         |               |
|-------|--|---------------|---------|---------------|---------|---------------|
|       | 2012-13  |               | 2013-14 |               | 2014-15 |               |
|       | Percent  | Number Tested | Percent | Number Tested | Percent | Number Tested |
| 7     | 14%  | 77            | 23.8%   | 80            | 40.1%   | 117           |
| 8     | 19%  | 86            | 29.1%   | 86            | 30.3%   | 89            |
| All   | 17%  | 163           | 26.5%   | 166           | 36.0%   | 206           |

#### Goal 2: Absolute Measure

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

#### Method

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

#### Results

NWP achieved an aggregate PI score of 112.6 in mathematics in the 2014-2015 school year.

#### Mathematics 2014-15 Performance Level Index (PLI)

| Number in Cohort | Percent of Students at Each Performance Level |         |         |         |
|------------------|---|---------|---------|---------|
|                  | Level 1                                       | Level 2 | Level 3 | Level 4 |
|                  | 24.0  | 39.4    | 26.6    | 10.0    |

$$PI = \frac{39.4}{4} + \frac{26.6}{6} + \frac{10.0}{0} = 76$$

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

$$\begin{array}{rclcl}
 26. & + & 10. & = & 36.6 \\
 6 & & 0 & & \\
 & & \text{PLI} & = & 112. \\
 & & & & 6
 \end{array}$$

## Evaluation

NWP exceeded the PLI AMO of 94 by 18.6 percentage points.

### Goal 2: Comparative Measure

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

## Method

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

## Results

36.0% of NWP students enrolled in at least their second year at the school performed at a proficient level on the state mathematics exam. This was 4 percentage points above the average for seventh and eighth grade students in Community School District 31.

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

| Grade | Percent of Students at Proficiency                             |                  |                       |                  |
|-------|--|------------------|-----------------------|------------------|
|       | Charter School<br>Students In At Least 2 <sup>nd</sup><br>Year |                  | All District Students |                  |
|       | Percent  | Number<br>Tested | Percent               | Number<br>Tested |
| 7     | 40.1%  | 117              | 37.6%                 | 4191             |
| 8     | 30.3%  | 89               | 25.0%                 | 3320             |
| All   | 36.0%  | 206              | <b>32.0%</b>          | 7511             |

## Evaluation

In the 2014-15 school year, NWP had a higher percentage of students, enrolled in at least two years at the school, performing at a proficient level than Community School District 31 in similar grades served.

## Additional Evidence

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

NWP showed growth in the percentage of students, enrolled in at least their second year at the school, performing at a proficient level from the 2013-14 school year to the 2014-15 school year. Impressively, the percentage of seventh grade students, enrolled in at least their second year at the school, increased by over 16 percentage points from the 2013-14 school year to the 2014-15 school year.

Also, additional evidence may include demographic differences between the school and the district as well as compelling reasons for comparing the school to a subset of schools within the district.

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

| Grade | Percent of Students Enrolled in at Least their Second Year Who Are at Proficiency Compared to Local District Students |                |                |                |                |                |
|-------|---|----------------|----------------|----------------|----------------|----------------|
|       | 2012-13   |                | 2013-14        |                | 2014-15        |                |
|       | Charter School  | Local District | Charter School | Local District | Charter School | Local District |
| 7     | 14%   | 28%            | 23.8%          | 37%            | 40.1%          | 37.6%          |
| 8     | 19%   | 29%            | 29.1%          | 28%            | 30.3%          | 25.0%          |
| All   | 17%   | 29%            | 26.5%          | 33%            | 36.0%          | <b>32.0%</b>   |

**Goal 2: Comparative Measure**

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

**Method**

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

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

**Results**

NWP's overall effect size for the 2013-14 mathematics exam was a 0.81 translating to a comparative performance that was higher than expected to a large degree.

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

| Grade | Percent Economically Disadvantaged | Number Tested | Percent of Students at Levels 3&4 |             | Difference between Actual and Predicted | Effect Size |
|-------|------------------------------------|---------------|-----------------------------------|-------------|---|-------------|
|       |                                    |               | Actual                            | Predicted   |   |             |
| 6     | <b>93.8</b>                        | <b>129</b>    | <b>40</b>                         | <b>19.7</b> | <b>20.3</b>                             | <b>1.19</b> |
| 7     | <b>88.5</b>                        | <b>101</b>    | <b>24</b>                         | <b>16.9</b> | <b>7.1</b>                              | <b>0.43</b> |
| 8     | <b>83.1</b>                        | <b>87</b>     | <b>29</b>                         | <b>15.3</b> | <b>13.7</b>                             | <b>0.67</b> |
| All   | <b>89.2</b>                        | <b>317</b>    | <b>31.9</b>                       | <b>17.6</b> | <b>14.3</b>                             | <b>0.81</b> |

|  |
|--|
| <b>School's Overall Comparative Performance:</b>     |
| <b><i>Higher than expected to a large degree</i></b> |

### **Evaluation**

NWP met this goal, as the effect size exceeded a 0.3.

### **Additional Evidence**

NWP's effect size went from a -0.80 to a positive 0.81 in just two years. During this time, the school vastly increased the percentage of economically disadvantaged students it served.

### **Mathematics Comparative Performance by School Year**

| School Year | Grades     | Percent Eligible for Free Lunch/Economically Disadvantaged | Number Tested | Actual      | Predicted   | Effect Size |
|-------------|------------|--|---------------|-------------|-------------|-------------|
| 2011-12     | 6-7        | 67%  | 184           | 35.9        | 52.5        | -0.80       |
| 2012-13     | 6-8        | 82.4%  | 279           | 16.8        | 16.7        | 0.01        |
| 2013-14     | <b>6-8</b> | <b>89.2%</b>   | <b>317</b>    | <b>31.9</b> | <b>14.3</b> | <b>0.81</b> |

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

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

### **Method**

This measure examines the change in performance of the same group of students from one year to the next and the progress they are making in comparison to other students with the same score in the previous year. The analysis only includes students who took the state

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

exam in 2013-14 and also have a state exam score in 2012-13 including students who were retained in the same grade. Students with the same 2012-13 scores are ranked by their 2013-14 scores and assigned a percentile based on their relative growth in performance (student growth percentile). Students' growth percentiles are aggregated school-wide to yield a school's mean growth percentile. In order for a school to perform above the statewide median, it must have a mean growth percentile greater than 50.

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

NWP's 2012-13 mathematics mean growth percentile was 62.3, 12.5 points above the statewide average.

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

| Grade | Mean Growth Percentile |                  |
|-------|------------------------|------------------|
|       | School                 | Statewide Median |
| 6     | 65                     | 50.0             |
| 7     | 59                     | 50.0             |
| 8     | 64                     | 50.0             |
| All   | <b>62.5</b>            | 50.0             |

### **Evaluation**

NWP's overall mean growth percentile is greater than the statewide median. Further, each individual grade that NWP serves had a higher growth percentile than the statewide median.

### **Additional Evidence**

The school's mean growth percentile went up school wide, as well as at each individual grade level, with the exception of the eighth grade when comparing the 2013-14 school year to the 2012-13 school year. However, it should be noted that although the school's eighth grade's mean growth percentile went down from the previous school year, it is still 14 points above the statewide median.

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

| Grade | Mean Growth Percentile |             |             |                  |
|-------|------------------------|-------------|-------------|------------------|
|       | 2011-12 <sup>12</sup>  | 2012-13     | 2013-14     | Statewide Median |
| 6     |                        | 58.8        | 65          | 50.0             |
| 7     |                        | <b>58.8</b> | 59          | 50.0             |
| 8     |                        | 69.9        | 64          | 50.0             |
| All   |                        | 62.3        | <b>62.5</b> | 50.0             |

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

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

**Summary of the Mathematics Goal**

NWP achieved one of its absolute goals, both of its comparative goals, and its growth goal.

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

**Action Plan**

**SCIENCE**

**Goal 3: Science**  
 All students at the school will demonstrate competency in the understanding and application of scientific reasoning.

**Background**

The science curriculum at New World Preparatory is aligned to the New York City Department of Education Scope and Sequence and is follows the core curriculum materials. In science, students learn concepts through the activities-based modules in grades 6-8. Our school will continue to use these curricula and explore the topics outlined in Tables 1-3 at the end of this section.

**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 8<sup>th</sup> grade in spring 2015. The school converted each student's raw score to a performance level and a grade-specific scaled score. The criterion for success on this measure requires students enrolled in at least their second year to score at proficiency.

## Results

On the 2014-15 state science assessment exam, 67.4% of NWP students in at least their second year at the school performed at a proficient level.

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

| Grade | Percent of Students at Proficiency                       |               |                       |               |
|-------|--|---------------|-----------------------|---------------|
|       | Charter School Students In At Least 2 <sup>nd</sup> Year |               | All District Students |               |
|       | Percent Proficient                                       | Number Tested | Percent Proficient    | Number Tested |
| 8     | 67.4%  | 89            | N/A                   | N/A           |

## Evaluation

NWP fell short of its goal of 75% of students enrolled in their at least their second year at the school performing at a proficient level by 7.6 percentage points.

## Additional Evidence

The percentage of NWP students enrolled in at least their second year at the school performing at a proficient level on the state science exam increased by 15.7 percentage points from the 2013-14 school year to the 2014-15 school year.

Also, additional evidence may include other valid and reliable assessment results that demonstrate the effectiveness of the science program.

### Science Performance by Grade Level and School Year

| Grade | Percent of Students Enrolled in At Least Their Second Year at Proficiency |               |         |               |                    |               |
|-------|---|---------------|---------|---------------|--------------------|---------------|
|       | 2012-13   |               | 2013-14 |               | 2014-15            |               |
|       | Percent Proficient  | Number Tested | Percent | Number Tested | Percent Proficient | Number Tested |
| 8     | 56.5%   | 85            | 51.7%   | 87            | 67.4%              | 89            |
| All   | 56.5%   | 85            | 51.7%   | 87            | 67.4%              | 89            |

**Goal 3: Comparative Measure**

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

**Method**

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

**Results**

The district results for the state science assessment exam have not been released at this time. Thus, there are no comparative measures to report.

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

| Grade | Percent of Students at Proficiency                       |               |                       |               |
|-------|--|---------------|-----------------------|---------------|
|       | Charter School Students In At Least 2 <sup>nd</sup> Year |               | All District Students |               |
|       | Percent Proficient                                       | Number Tested | Percent Proficient    | Number Tested |
| 8     | 67.4%  | 89            | N/A                   | N/A           |

**Evaluation**

The district results for the state science assessment exam have not been released at this time. Thus, there are no comparative measures to report.

**Additional Evidence**

The district results for the state science assessment exam have not been released at this time. Thus, there are no comparative measures to report.

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

| Grade | Percent of Charter School Students at Proficiency and Enrolled in At Least their Second Year Compared to Local District Students |                |                |                |                |                |
|-------|--|----------------|----------------|----------------|----------------|----------------|
|       | 2012-13  |                | 2013-14        |                | 2014-15        |                |
|       | Charter School   | Local District | Charter School | Local District | Charter School | Local District |
| 8     | 56.5%  | N/A            | 52.3%          | N/A            | 67.4%          | N/A            |
| All   | 56.5%  | N/A            | 52.3%          | N/A            | 67.4%          | N/A            |

**Summary of the Science Goal**

NWP did not achieve its absolute measure for the science goal. At the time of this writing, the state science assessment scores for the district have not been released. Thus, the comparative goal cannot be assessed.

| 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 local school district. | N/A             |

### **Action Plan**

The Eighth Grade Intermediate State Science test is comprised of two parts including Part I: Performance Test and Part II: Written Test. To ensure that students are familiar with the format of each test, students will continue to practice item questions when appropriate and teachers will support their understanding by identifying problem recognition strategies.

Specific to Part I: Performance Test: Students are required to effectively use different science equipment including the microscope, measurement tools and classification systems. Students in all grades are introduced to these materials at different points in the curriculum to practice and realize the importance of these tools to the science discipline. Our eighth grade science teachers will continue to ensure that these laboratory skills are reinforced throughout all four units of study so students are well prepared for this part of the examination.

Specific to Part II: Written Test: The combination of the diagnostic, formative and summative assessments administered throughout the academic year across all grade levels will continue to be reviewed to inform instruction. An item analysis of last year’s test is currently underway. The results will provide NWP teachers with more specific information about student performance. This analysis will allow the teachers to identify specific areas of the NY State Performance Standards (<http://www.p12.nysed.gov/ciai/mst/scirg.html>) that may need a greater instructional focus during the academic year.

**Table 1: 6th Grade Core Curriculum Material Aligned to NY State Scope and Sequence**

| Grade 6              | Unit 1: Simple and Complex Machines | Unit 2: Weather          | Unit 3: Diversity of Life         | Unit 4: Interdependence |
|----------------------|-------------------------------------|--------------------------|-----------------------------------|-------------------------|
| Curriculum Materials | FOSS – Levers and Pulleys           | FOSS – Weather and Water | FOSS – Populations and Ecosystems |                         |

**Table 1: 7th Grade Core Curriculum Material Aligned to NY State Scope and Sequence**

| Grade 7 | Unit 1: Dynamic Equilibrium: The Human Animal | Unit 2: Dynamic Equilibrium: Other | Unit 3: Interactions between | Unit 4: Geology |
|---------|---|------------------------------------|------------------------------|-----------------|
|         |   |                                    |                              |                 |

|                      |                               | <b>Organisms</b>            | <b>Matter and Energy</b>        |   |
|----------------------|-------------------------------|-----------------------------|---------------------------------|---|
| Curriculum Materials | Lab Aids SALI —<br>Body Works | FOSS –<br>Diversity of Life | FOSS –<br>Chemical Interactions | Lab Aids Setup –<br>Issues and Earth Science: Unit B (Rocks and Minerals); Unit D (Plate Tectonics) |

**Table 1: 8th Grade Core Curriculum Material Aligned to NY State Scope and Sequence**

| <b>Grade 8</b>       | <b>Unit 1: Forces and Motion on Earth</b>                      | <b>Unit 2: Reproduction, Heredity, and Evolution</b>          | <b>Unit 3: Earth, Sun, and Moon System</b> | <b>Unit 4: Humans in Their Environment: Needs and Tradeoffs</b> |
|----------------------|--|---|--|---|
| Curriculum Materials | Lab Aids: SETUP: Issues and Physical Science: Force and Motion | Lab Aids SALI: Unit D: Our Genes Ourselves; Unit F: Evolution | FOSS: Planetary Science                    | Kid Wind: Wind Turbine Design and Engineering                   |

**NCLB**

**Goal 4: NCLB**  
The school will make Adequate Yearly Progress

**Goal 4: Absolute Measure**  
Under the state's NCLB accountability system, the school's Accountability Status is in good standing: the state has not identified the school as a Focus School nor determined that it has met the criteria to be identified as school requiring a local assistance plan.

**Method**

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

**Results**

NWP is in good standing this year.

**Evaluation**

NWP met this measure. The school is in good standing this year.

**Additional Evidence**

NWP continues to be in good standing under the NCLB system.

**NCLB Status by Year**

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



# Appendix B: Total Expenditures and Administrative Expenditures per Child

Created: 07/12/2015

Last updated: 07/22/2015

## Page 1

**Charter School Name:**

### **B. Financial Information**

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

#### **1. Total Expenditures Per Child**

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

|                                  |         |
|----------------------------------|---------|
| Line 1: Total Expenditures       | 5715656 |
| Line 2: Year End Per Pupil Count | 347     |
| Line 3: Divide Line 1 by Line 2  | 16472   |

#### **2. Administrative Expenditures per Child**

To calculate '**Administrative Expenditures per Child**' take the relevant portion from the 'personnel services cost' row and the 'management and general' column (from the unaudited 2014-15 Schedule of Functional Expenses) and divide by the year end per pupil count. The relevant portion that must be included in this calculation is defined as follows:

Administrative Expenditures: Administration and management of the charter school includes the activities and personnel of the offices of the chief school officers, the treasurer, the finance or business offices, the purchasing unit, the employee personnel offices, the records management offices, or a public information and services offices. It also includes those administrative and management services provided by other organizations or corporations on behalf of the charter school for which the charter school pays a fee or other compensation.

Please note the following:

- Do not include the FTE of personnel dedicated to administration of the instructional programs.
- Do not include Employee Benefit costs or expenditures in the above calculations.
- A template for the Schedule of Functional Expenses is provided on page 20 of the 2014-15 Annual Report Guidelines to assist schools identify the categories of expenses needed to compute the two per pupil calculations. This template does not need to be completed or submitted on August 1st as it will be submitted November 1st as part of the audited financial statements. Therefore schools should use unaudited amounts for these per pupil calculations. (See the 2014-15 Annual Report Guidelines in "Resources" area of your portal task page).

**To calculate '**Administrative Expenditures per Child**' take the relevant portion from the 'personnel services cost' row and the 'management and general' column (from the 2014-15 Schedule of Functional Expenses) and divide by the year end per pupil count. (Integers Only. No dollar signs or commas).**

|   |        |
|---|--------|
| Line 1: Relevant Personnel Services Cost (Row)        | 181645 |
| Line 2: Management and General Cost (Column)          | 104138 |
| Line 3: Sum of Line 1 and Line 2                      | 285783 |
| Line 4: Year End Per Pupil Count                      | 347    |
| Line 5: Divide Line 3 by the Year End Per Pupil Count | 824    |

***Thank you.***



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

**TEMPLATE TABS**

**1- GRAY tab contains the Instructions**

|                              |  |
|------------------------------|--|
| <a href="#">Instructions</a> | Provides description of tabs and input requirements. |
|------------------------------|--|

**2- BLUE tabs require input of information**

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

**CELL COLORS & GUIDANCE COMMENTS**

 = Enter information into the light BLUE shaded cells.

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

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

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

| <b>District Code</b> | <b>School District Name</b> | <b>Final 2014-15 Basic Tuition*</b> | <b>Final 2015-16 Basic Tuition*</b> |
|----------------------|-----------------------------|-------------------------------------|-------------------------------------|
|----------------------|-----------------------------|-------------------------------------|-------------------------------------|



**Charter Schools Institute**  
The State University of New York

## **ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE**

# **New World Preparatory Charter School**

Contact Name: Paul Augello  
Contact Title: Financial Consultant  
Contact Email: [REDACTED]  
Contact Phone: [REDACTED]

Current Academic Year: 2015-16

Prior Academic Year: #NAME?

| ENROLLMENT BY GRADES        |   |   |   |   |   |   |        |        |
|-----------------------------|---|---|---|---|---|---|--------|--------|
| GRADES                      | K | 1 | 2 | 3 | 4 | 5 | 6      | 7      |
| INITIAL BUDGETED ENROLLMENT |   |   |   |   |   |   | 118.75 | 118.75 |
| TOTAL ENROLLMENT = 356      |   |   |   |   |   |   |        |        |

**ENROLLMENT BY DISTRICT**

|                                      | PRIOR YEAR<br>ACTUAL | ANNUAL BUDGET<br>TOTAL DISTRICTS/ENROLLMENT BY QUARTER |         |           |         |           |         |          |
|--------------------------------------|----------------------|--|---------|-----------|---------|-----------|---------|----------|
|                                      |                      | QUARTER 1  |         | QUARTER 2 |         | QUARTER 3 |         | QUAR     |
|                                      |                      | Original   | Revised | Original  | Revised | Original  | Revised | Original |
| NUMBER OF SCHOOL DISTRICTS ENROLLED: | 0                    | 1  | 0       | 1         | 0       | 1         | 0       | 1        |
| NUMBER OF STUDENTS ENROLLED:         | 0                    | 356.25   | 0       | 356.25    | 0       | 356.25    | 0       | 356.25   |

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

|                      | PRIOR YEAR<br>#NAME?<br><br>Actual Enrollment | ANNUAL BUDGET<br>ENROLLMENT BY QUARTER |                             |                              |                             |                              |                             |                              |
|----------------------|---|--|-----------------------------|------------------------------|-----------------------------|------------------------------|-----------------------------|------------------------------|
|                      |   | QUARTER 1                              |                             | QUARTER 2                    |                             | QUARTER 3                    |                             | QUAR                         |
|                      |   | Original Budgeted Enrollment           | Revised Budgeted Enrollment | Original Budgeted Enrollment | Revised Budgeted Enrollment | Original Budgeted Enrollment | Revised Budgeted Enrollment | Original Budgeted Enrollment |
| 1 PRIMARY District   |   | 356.25                                 |                             | 356.25                       |                             | 356.25                       |                             | 356.25                       |
| 2 SECONDARY District |   |  |                             |                              |                             |                              |                             |                              |
| Other District 3     |   |  |                             |                              |                             |                              |                             |                              |
| Other District 4     |   |  |                             |                              |                             |                              |                             |                              |
| Other District 5     |   |  |                             |                              |                             |                              |                             |                              |
| Other District 6     |   |  |                             |                              |                             |                              |                             |                              |
| Other District 7     |   |  |                             |                              |                             |                              |                             |                              |
| Other District 8     |   |  |                             |                              |                             |                              |                             |                              |
| Other District 9     |   |  |                             |                              |                             |                              |                             |                              |
| Other District 10    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 11    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 12    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 13    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 14    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 15    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 16    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 17    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 18    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 19    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 20    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 21    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 22    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 23    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 24    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 25    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 26    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 27    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 28    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 29    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 30    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 31    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 32    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 33    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 34    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 35    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 36    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 37    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 38    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 39    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 40    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 41    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 42    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 43    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 44    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 45    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 46    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 47    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 48    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 49    |   |  |                             |                              |                             |                              |                             |                              |
| Other District 50    |   |  |                             |                              |                             |                              |                             |                              |

| PRIMARY/OTHER        | DISTRICT NAME(S)             |
|----------------------|------------------------------|
| 1 PRIMARY District   | NYC CHANCELLOR'S OFFICE      |
| 2 SECONDARY District | (Select from drop-down list) |
| Other District 3     | (Select from drop-down list) |
| Other District 4     | (Select from drop-down list) |
| Other District 5     | (Select from drop-down list) |
| Other District 6     | (Select from drop-down list) |
| Other District 7     | (Select from drop-down list) |
| Other District 8     | (Select from drop-down list) |
| Other District 9     | (Select from drop-down list) |
| Other District 10    | (Select from drop-down list) |
| Other District 11    | (Select from drop-down list) |
| Other District 12    | (Select from drop-down list) |
| Other District 13    | (Select from drop-down list) |
| Other District 14    | (Select from drop-down list) |
| Other District 15    | (Select from drop-down list) |
| Other District 16    | (Select from drop-down list) |
| Other District 17    | (Select from drop-down list) |
| Other District 18    | (Select from drop-down list) |
| Other District 19    | (Select from drop-down list) |
| Other District 20    | (Select from drop-down list) |
| Other District 21    | (Select from drop-down list) |
| Other District 22    | (Select from drop-down list) |
| Other District 23    | (Select from drop-down list) |
| Other District 24    | (Select from drop-down list) |
| Other District 25    | (Select from drop-down list) |
| Other District 26    | (Select from drop-down list) |
| Other District 27    | (Select from drop-down list) |
| Other District 28    | (Select from drop-down list) |
| Other District 29    | (Select from drop-down list) |
| Other District 30    | (Select from drop-down list) |
| Other District 31    | (Select from drop-down list) |
| Other District 32    | (Select from drop-down list) |
| Other District 33    | (Select from drop-down list) |
| Other District 34    | (Select from drop-down list) |
| Other District 35    | (Select from drop-down list) |
| Other District 36    | (Select from drop-down list) |
| Other District 37    | (Select from drop-down list) |
| Other District 38    | (Select from drop-down list) |
| Other District 39    | (Select from drop-down list) |
| Other District 40    | (Select from drop-down list) |
| Other District 41    | (Select from drop-down list) |
| Other District 42    | (Select from drop-down list) |
| Other District 43    | (Select from drop-down list) |
| Other District 44    | (Select from drop-down list) |
| Other District 45    | (Select from drop-down list) |
| Other District 46    | (Select from drop-down list) |
| Other District 47    | (Select from drop-down list) |
| Other District 48    | (Select from drop-down list) |
| Other District 49    | (Select from drop-down list) |
| Other District 50    | (Select from drop-down list) |

SCHOOL

| 8     | 9 | 10 | 11 | 12 |
|-------|---|----|----|----|
| 118.5 |   |    |    |    |

| ACTUAL QUARTERLY<br>TOTAL DISTRICTS/ENROLLMENT |                      |                      |                      |                      |
|--|----------------------|----------------------|----------------------|----------------------|
| QUARTER 4                                      | QUARTER 1            | QUARTER 2            | QUARTER 3            | QUARTER 4            |
| <i>Revised</i>                                 | Actual               | Actual               | Actual               | Actual               |
| 0  | 0                    | 0                    | 0                    | 0                    |
| 0  | 0                    | 0                    | 0                    | 0                    |
| COMPLETELY<br>pleted.                          |                      |                      |                      |                      |
| ACTUAL ENROLLMENT BY QUARTER                   |                      |                      |                      |                      |
| QUARTER 4                                      | QUARTER 1            | QUARTER 2            | QUARTER 3            | QUARTER 4            |
| <i>Revised<br/>Budgeted<br/>Enrollment</i>     | Actual<br>Enrollment | Actual<br>Enrollment | Actual<br>Enrollment | Actual<br>Enrollment |
|  |                      |                      |                      |                      |

**NEW WORLD PREPARATORY CHARTER  
2015-16**

**STAFFING PLAN - FULL TIME EQUIVALENT**

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

| <b>ADMINISTRATIVE PERSONNEL FTE</b>                                  |            | <b>ANNUAL BUDGETED FTE</b> |            |             |            |             |            |             |
|--|------------|----------------------------|------------|-------------|------------|-------------|------------|-------------|
| <b>*NOTE: Enter the number of FTE positions in the "blue" cells.</b> |            | Q1                         |            | Q2          |            | Q3          |            | Q4          |
| 2014-15  | ACTUAL     | Original                   | Revised    | Original    | Revised    | Original    | Revised    | Original    |
| Executive Management   |            | 1.0                        |            | 1.0         |            | 1.0         |            | 1.0         |
| Instructional Management   |            | 1.0                        |            | 1.0         |            | 1.0         |            | 1.0         |
| Deans, Directors & Coordinators                                      |            | 4.0                        |            | 4.0         |            | 4.0         |            | 4.0         |
| CFO / Director of Finance  |            |                            |            |             |            |             |            |             |
| Operation / Business Manager   |            |                            |            |             |            |             |            |             |
| Administrative Staff   |            | 4.0                        |            | 4.0         |            | 4.0         |            | 4.0         |
| <b>TOTAL ADMINISTRATIVE STAFF</b>                                    | <b>0.0</b> | <b>10.0</b>                | <b>0.0</b> | <b>10.0</b> | <b>0.0</b> | <b>10.0</b> | <b>0.0</b> | <b>10.0</b> |
| <b>INSTRUCTIONAL PERSONNEL FTE</b>                                   |            | <b>ANNUAL BUDGETED FTE</b> |            |             |            |             |            |             |
| <b>*NOTE: Enter the number of FTE positions in the "blue" cells.</b> |            | Q1                         |            | Q2          |            | Q3          |            | Q4          |
| 2014-15  | ACTUAL     | Original                   | Revised    | Original    | Revised    | Original    | Revised    | Original    |
| Teachers - Regular   |            | 35.0                       |            | 35.0        |            | 35.0        |            | 35.0        |
| Teachers - SPED  |            | 5.0                        |            | 5.0         |            | 5.0         |            | 5.0         |
| Substitute Teachers  |            | 3.0                        |            | 3.0         |            | 3.0         |            | 3.0         |
| Teaching Assistants  |            | 3.0                        |            | 3.0         |            | 3.0         |            | 3.0         |
| Specialty Teachers   |            |                            |            |             |            |             |            |             |
| Aides  |            |                            |            |             |            |             |            |             |
| Therapists & Counselors  |            |                            |            |             |            |             |            |             |
| Other  |            | 35.0                       |            | 35.0        |            | 35.0        |            | 35.0        |
| <b>TOTAL INSTRUCTIONAL</b>   | <b>0.0</b> | <b>81.0</b>                | <b>0.0</b> | <b>81.0</b> | <b>0.0</b> | <b>81.0</b> | <b>0.0</b> | <b>81.0</b> |
| <b>NON-INSTRUCTIONAL PERSONNEL FTE</b>                               |            | <b>ANNUAL BUDGETED FTE</b> |            |             |            |             |            |             |
| <b>*NOTE: Enter the number of FTE positions in the "blue" cells.</b> |            | Q1                         |            | Q2          |            | Q3          |            | Q4          |
| 2014-15  | ACTUAL     | Original                   | Revised    | Original    | Revised    | Original    | Revised    | Original    |
| Nurse  |            |                            |            |             |            |             |            |             |
| Librarian  |            |                            |            |             |            |             |            |             |
| Custodian  |            | 2.0                        |            | 2.0         |            | 2.0         |            | 2.0         |
| Security   |            | 5.0                        |            | 5.0         |            | 5.0         |            | 5.0         |
| Other  |            | 1.0                        |            | 1.0         |            | 1.0         |            | 1.0         |
| <b>TOTAL NON-INSTRUCTIONAL</b>                                       | <b>0.0</b> | <b>8.0</b>                 | <b>0.0</b> | <b>8.0</b>  | <b>0.0</b> | <b>8.0</b>  | <b>0.0</b> | <b>8.0</b>  |
| <b>TOTAL PERSONNEL SERVICE FTE</b>                                   | <b>0.0</b> | <b>99.0</b>                | <b>0.0</b> | <b>99.0</b> | <b>0.0</b> | <b>99.0</b> | <b>0.0</b> | <b>99.0</b> |

STAFFING PLAN - WAGES

| ADMINISTRATIVE PERSONNEL WAGES  |        | ANNUAL BUDGETED WAGES        |         |               |         |               |         |               |         |
|---|--------|------------------------------|---------|---------------|---------|---------------|---------|---------------|---------|
| <i>*NOTE: Enter the average salary for each category in the "blue" cells.</i> |        | Q1                           |         | Q2            |         | Q3            |         | Q4            |         |
| 2014-15   | ACTUAL | Original                     | Revised | Original      | Revised | Original      | Revised | Original      | Revised |
| Executive Management  |        | 170000                       |         | 170000        |         | 170000        |         | 170000        |         |
| Instructional Management  |        | 139000                       |         | 139000        |         | 139000        |         | 139000        |         |
| Deans, Directors & Coordinators   |        | 79139.5                      |         | 79139.5       |         | 79139.5       |         | 79139.5       |         |
| CFO / Director of Finance   |        |                              |         |               |         |               |         |               |         |
| Operation / Business Manager  |        |                              |         |               |         |               |         |               |         |
| Administrative Staff  |        | 48525.5                      |         | 48525.5       |         | 48525.5       |         | 48525.5       |         |
| <b>INSTRUCTIONAL PERSONNEL WAGES</b>  |        | <b>ANNUAL BUDGETED WAGES</b> |         |               |         |               |         |               |         |
| <i>*NOTE: Enter the average salary for each category in the "blue" cells.</i> |        | Q1                           |         | Q2            |         | Q3            |         | Q4            |         |
| 2014-15   | ACTUAL | Original                     | Revised | Original      | Revised | Original      | Revised | Original      | Revised |
| Teachers - Regular  |        | 61701.8285714                |         | 61701.8285714 |         | 61701.8285714 |         | 61701.8285714 |         |
| Teachers - SPED   |        | 52945.6                      |         | 52945.6       |         | 52945.6       |         | 52945.6       |         |
| Substitute Teachers   |        | 50317.6666667                |         | 50317.6666667 |         | 50317.6666667 |         | 50317.6666667 |         |
| Teaching Assistants   |        | 31494.6666667                |         | 31494.6666667 |         | 31494.6666667 |         | 31494.6666667 |         |
| Specialty Teachers  |        |                              |         |               |         |               |         |               |         |
| Aides   |        |                              |         |               |         |               |         |               |         |
| Therapists & Counselors   |        |                              |         |               |         |               |         |               |         |
| Other   |        | 357.142857143                |         | 357.142857143 |         | 357.142857143 |         | 357.142857143 |         |
| <b>NON-INSTRUCTIONAL PERSONNEL WAGES</b>                                      |        | <b>ANNUAL BUDGETED WAGES</b> |         |               |         |               |         |               |         |
| <i>*NOTE: Enter the average salary for each category in the "blue" cells.</i> |        | Q1                           |         | Q2            |         | Q3            |         | Q4            |         |
| 2014-15   | ACTUAL | Original                     | Revised | Original      | Revised | Original      | Revised | Original      | Revised |
| Nurse   |        |                              |         |               |         |               |         |               |         |
| Librarian   |        |                              |         |               |         |               |         |               |         |
| Custodian   |        | 52518                        |         | 52518         |         | 52518         |         | 52518         |         |
| Security  |        | 29789.4                      |         | 29789.4       |         | 29789.4       |         | 29789.4       |         |
| Other   |        | 18000                        |         | 18000         |         | 18000         |         | 18000         |         |







**NEW WORLD PREPARATORY CHARTER S  
Budget / Operating Plan  
2015-16**

|   |              | -                            | #NAME?                          | #NAME?                | #NAME?          | #NAME?                            | #NAME?                | #NAME?          | #NAME?                 |                  |
|---|--------------|------------------------------|---------------------------------|-----------------------|-----------------|-----------------------------------|-----------------------|-----------------|------------------------|------------------|
| <b>Total Revenue</b>                        |              | -                            | #NAME?                          | #NAME?                | #NAME?          | #NAME?                            | #NAME?                | #NAME?          | #NAME?                 |                  |
| <b>Total Expenses</b>                       |              | -                            | 1,574,002                       | #NAME?                | #NAME?          | 1,768,979                         | #NAME?                | #NAME?          | 1,768,979              |                  |
| <b>Net Income</b>                           |              | -                            | #NAME?                          | #NAME?                | #NAME?          | #NAME?                            | #NAME?                | #NAME?          | #NAME?                 |                  |
| <b>Actual Student Enrollment</b>            |              | -                            | 356                             | -                     | -               | 356                               | -                     | -               | 356                    |                  |
|   |              | <b>Prior Year Actual</b>     | <b>1st Quarter - 7/1 - 9/30</b> |                       |                 | <b>2nd Quarter - 10/1 - 12/31</b> |                       |                 | <b>3rd Q</b>           |                  |
|   |              | <b>#NAME?</b>                | <b>Original Budget</b>          | <b>Revised Budget</b> | <b>Variance</b> | <b>Original Budget</b>            | <b>Revised Budget</b> | <b>Variance</b> | <b>Original Budget</b> |                  |
| <b>EXPENSES</b>                             |              |                              |                                 |                       |                 |                                   |                       |                 |                        |                  |
| <b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b> |              | <b>Avg. No. of Positions</b> |                                 |                       |                 |                                   |                       |                 |                        |                  |
| Executive Management                        | 1.00         | -                            | 42,500                          | -                     | #NAME?          | 42,500                            | -                     | #NAME?          | 42,500                 |                  |
| Instructional Management                    | 1.00         | -                            | 34,750                          | -                     | #NAME?          | 34,750                            | -                     | #NAME?          | 34,750                 |                  |
| Deans, Directors & Coordinators             | 4.00         | -                            | 79,140                          | -                     | #NAME?          | 79,140                            | -                     | #NAME?          | 79,140                 |                  |
| CFO / Director of Finance                   | -            | -                            | -                               | -                     | #NAME?          | -                                 | -                     | #NAME?          | -                      |                  |
| Operation / Business Manager                | -            | -                            | -                               | -                     | #NAME?          | -                                 | -                     | #NAME?          | -                      |                  |
| Administrative Staff                        | 4.00         | -                            | 48,526                          | -                     | #NAME?          | 48,526                            | -                     | #NAME?          | 48,526                 |                  |
| <b>TOTAL ADMINISTRATIVE STAFF</b>           | <b>10.00</b> | -                            | <b>204,915</b>                  | -                     | <b>#NAME?</b>   | <b>204,915</b>                    | -                     | <b>#NAME?</b>   | <b>204,915</b>         |                  |
| <b>INSTRUCTIONAL PERSONNEL COSTS</b>        |              |                              |                                 |                       |                 |                                   |                       |                 |                        |                  |
| Teachers - Regular                          | 35.00        | -                            | 539,891                         | -                     | #NAME?          | 539,891                           | -                     | #NAME?          | 539,891                |                  |
| Teachers - SPED                             | 5.00         | -                            | 66,182                          | -                     | #NAME?          | 66,182                            | -                     | #NAME?          | 66,182                 |                  |
| Substitute Teachers                         | 3.00         | -                            | 37,738                          | -                     | #NAME?          | 37,738                            | -                     | #NAME?          | 37,738                 |                  |
| Teaching Assistants                         | 3.00         | -                            | 23,621                          | -                     | #NAME?          | 23,621                            | -                     | #NAME?          | 23,621                 |                  |
| Specialty Teachers                          | -            | -                            | -                               | -                     | #NAME?          | -                                 | -                     | #NAME?          | -                      |                  |
| Aides                                       | -            | -                            | -                               | -                     | #NAME?          | -                                 | -                     | #NAME?          | -                      |                  |
| Therapists & Counselors                     | -            | -                            | -                               | -                     | #NAME?          | -                                 | -                     | #NAME?          | -                      |                  |
| Other                                       | 35.00        | -                            | 3,125                           | -                     | #NAME?          | 3,125                             | -                     | #NAME?          | 3,125                  |                  |
| <b>TOTAL INSTRUCTIONAL</b>                  | <b>81.00</b> | -                            | <b>670,557</b>                  | -                     | <b>#NAME?</b>   | <b>670,557</b>                    | -                     | <b>#NAME?</b>   | <b>670,557</b>         |                  |
| <b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>    |              |                              |                                 |                       |                 |                                   |                       |                 |                        |                  |
| Nurse                                       | -            | -                            | -                               | -                     | #NAME?          | -                                 | -                     | #NAME?          | -                      |                  |
| Librarian                                   | -            | -                            | -                               | -                     | #NAME?          | -                                 | -                     | #NAME?          | -                      |                  |
| Custodian                                   | 2.00         | -                            | 26,259                          | -                     | #NAME?          | 26,259                            | -                     | #NAME?          | 26,259                 |                  |
| Security                                    | 5.00         | -                            | 37,237                          | -                     | #NAME?          | 37,237                            | -                     | #NAME?          | 37,237                 |                  |
| Other                                       | 1.00         | -                            | 4,500                           | -                     | #NAME?          | 4,500                             | -                     | #NAME?          | 4,500                  |                  |
| <b>TOTAL NON-INSTRUCTIONAL</b>              | <b>8.00</b>  | -                            | <b>67,996</b>                   | -                     | <b>#NAME?</b>   | <b>67,996</b>                     | -                     | <b>#NAME?</b>   | <b>67,996</b>          |                  |
| <b>SUBTOTAL PERSONNEL SERVICE COSTS</b>     |              | <b>99.00</b>                 | -                               | <b>943,468</b>        | -               | <b>#NAME?</b>                     | <b>943,468</b>        | -               | <b>#NAME?</b>          | <b>943,468</b>   |
| <b>PAYROLL TAXES AND BENEFITS</b>           |              |                              |                                 |                       |                 |                                   |                       |                 |                        |                  |
| Payroll Taxes                               | -            | -                            | 94,347                          | -                     | #NAME?          | 94,347                            | -                     | #NAME?          | 94,347                 |                  |
| Fringe / Employee Benefits                  | -            | -                            | 108,754                         | -                     | #NAME?          | 108,754                           | -                     | #NAME?          | 108,754                |                  |
| Retirement / Pension                        | -            | -                            | 18,667                          | -                     | #NAME?          | 18,667                            | -                     | #NAME?          | 18,667                 |                  |
| <b>TOTAL PAYROLL TAXES AND BENEFITS</b>     |              | -                            | <b>221,767</b>                  | -                     | <b>#NAME?</b>   | <b>221,767</b>                    | -                     | <b>#NAME?</b>   | <b>221,767</b>         |                  |
| <b>TOTAL PERSONNEL SERVICE COSTS</b>        |              | <b>99.00</b>                 | -                               | <b>1,165,235</b>      | -               | <b>#NAME?</b>                     | <b>1,165,235</b>      | -               | <b>#NAME?</b>          | <b>1,165,235</b> |
| <b>CONTRACTED SERVICES</b>                  |              |                              |                                 |                       |                 |                                   |                       |                 |                        |                  |
| Accounting / Audit                          | -            | -                            | -                               | -                     | #NAME?          | -                                 | -                     | #NAME?          | -                      |                  |
| Legal                                       | -            | -                            | 500                             | -                     | #NAME?          | 500                               | -                     | #NAME?          | 500                    |                  |
| Management Company Fee                      | -            | -                            | 93,750                          | -                     | #NAME?          | 93,750                            | -                     | #NAME?          | 93,750                 |                  |
| Nurse Services                              | -            | -                            | -                               | -                     | #NAME?          | -                                 | -                     | #NAME?          | -                      |                  |
| Food Service / School Lunch                 | -            | -                            | 12,689                          | -                     | #NAME?          | 38,066                            | -                     | #NAME?          | 38,066                 |                  |
| Payroll Services                            | -            | -                            | 4,750                           | -                     | #NAME?          | 4,750                             | -                     | #NAME?          | 4,750                  |                  |
| Special Ed Services                         | -            | -                            | 6,000                           | -                     | #NAME?          | 18,000                            | -                     | #NAME?          | 18,000                 |                  |
| Titlement Services (i.e. Title I)           | -            | -                            | -                               | -                     | #NAME?          | -                                 | -                     | #NAME?          | -                      |                  |
| Other Purchased / Professional / Consulting | -            | -                            | 2,100                           | -                     | #NAME?          | 5,300                             | -                     | #NAME?          | 5,300                  |                  |
| <b>TOTAL CONTRACTED SERVICES</b>            |              | -                            | <b>119,789</b>                  | -                     | <b>#NAME?</b>   | <b>160,366</b>                    | -                     | <b>#NAME?</b>   | <b>160,366</b>         |                  |





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|  |  |                 |                                 |                       |                 |
|--|--|-----------------|---------------------------------|-----------------------|-----------------|
| <b>Total Revenue</b>   | #NAME?   | #NAME?          | #NAME?                          | #NAME?                | #NAME?          |
| <b>Total Expenses</b>  | #NAME?   | #NAME?          | 1,813,220                       | #NAME?                | #NAME?          |
| <b>Net Income</b>  | #NAME?   | #NAME?          | #NAME?                          | #NAME?                | #NAME?          |
| <b>Actual Student Enrollment</b>                             | -  | -               | 356                             | -                     | -               |
|  | <b>Quarter - 1/1 - 3/31</b>                              |                 | <b>4th Quarter - 4/1 - 6/30</b> |                       |                 |
|  | <b>Revised Budget</b>                                    | <b>Variance</b> | <b>Original Budget</b>          | <b>Revised Budget</b> | <b>Variance</b> |
| <b>REVENUE</b>   | SED' Column(s) COMPLETELY BLANK. <b>ST be completed.</b> |                 |                                 |                       |                 |
| <b>REVENUES FROM STATE SOURCES</b>                           | 2015-16  |                 |                                 |                       |                 |
| <b>Per Pupil Revenue</b>                                     | Per Pupil Rate   |                 |                                 |                       |                 |
| NYC CHANCELLOR'S OFFICE                                      | #NAME?   | #NAME?          | #NAME?                          | #NAME?                | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| -  | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| ALL OTHER School Districts: ( Weighted Avg )                 | #N/A   | #NAME?          | #N/A                            | #N/A                  | #NAME?          |
| TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding) | #NAME?   | #NAME?          | #NAME?                          | #NAME?                | #NAME?          |
| Special Education Revenue                                    | -  | #NAME?          | 329,708                         | -                     | #NAME?          |
| Grants   |  |                 |                                 |                       |                 |
| Stimulus   | -  | #NAME?          | -                               | -                     | #NAME?          |
| DYCD (Department of Youth and Community Development)         | -  | #NAME?          | -                               | -                     | #NAME?          |
| Other  | -  | #NAME?          | -                               | -                     | #NAME?          |
| Other  | -  | #NAME?          | -                               | -                     | #NAME?          |
| TOTAL REVENUE FROM STATE SOURCES                             | #NAME?   | #NAME?          | #NAME?                          | #NAME?                | #NAME?          |
| <b>REVENUE FROM FEDERAL FUNDING</b>                          |  |                 |                                 |                       |                 |
| IDEA Special Needs   | -  | #NAME?          | 74,337                          | -                     | #NAME?          |
| Title I  | -  | #NAME?          | 23,840                          | -                     | #NAME?          |
| Title Funding - Other  | -  | #NAME?          | 1,689                           | -                     | #NAME?          |
| School Food Service (Free Lunch)                             | -  | #NAME?          | 35,261                          | -                     | #NAME?          |
| Grants   |  |                 |                                 |                       |                 |
| Charter School Program (CSP) Planning & Implementation       | -  | #NAME?          | -                               | -                     | #NAME?          |
| Other  | -  | #NAME?          | -                               | -                     | #NAME?          |
| Other  | -  | #NAME?          | -                               | -                     | #NAME?          |
| TOTAL REVENUE FROM FEDERAL SOURCES                           | -  | #NAME?          | 135,127                         | -                     | #NAME?          |
| <b>LOCAL and OTHER REVENUE</b>                               |  |                 |                                 |                       |                 |
| Contributions and Donations                                  | -  | #NAME?          | 4,250                           | -                     | #NAME?          |
| Fundraising  | -  | #NAME?          | -                               | -                     | #NAME?          |
| Erate Reimbursement  | -  | #NAME?          | 2,599                           | -                     | #NAME?          |
| Earnings on Investments                                      | -  | #NAME?          | -                               | -                     | #NAME?          |
| Interest Income  | -  | #NAME?          | 125                             | -                     | #NAME?          |
| Food Service (Income from meals)                             | -  | #NAME?          | -                               | -                     | #NAME?          |
| Text Book  | -  | #NAME?          | 24,241                          | -                     | #NAME?          |
| OTHER  | -  | #NAME?          | 7,703                           | -                     | #NAME?          |
| TOTAL REVENUE FROM LOCAL and OTHER SOURCES                   | -  | #NAME?          | 38,918                          | -                     | #NAME?          |
| <b>TOTAL REVENUE</b>   | #NAME?   | #NAME?          | #NAME?                          | #NAME?                | #NAME?          |

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|   |                             |                 |                                 |                       |                 |
|---|-----------------------------|-----------------|---------------------------------|-----------------------|-----------------|
| <b>Total Revenue</b>                        | #NAME?                      | #NAME?          | #NAME?                          | #NAME?                | #NAME?          |
| <b>Total Expenses</b>                       | #NAME?                      | #NAME?          | 1,813,220                       | #NAME?                | #NAME?          |
| <b>Net Income</b>                           | #NAME?                      | #NAME?          | #NAME?                          | #NAME?                | #NAME?          |
| <b>Actual Student Enrollment</b>            | -                           | -               | 356                             | -                     | -               |
|   | <b>Quarter - 1/1 - 3/31</b> |                 | <b>4th Quarter - 4/1 - 6/30</b> |                       |                 |
|   | <b>Revised Budget</b>       | <b>Variance</b> | <b>Original Budget</b>          | <b>Revised Budget</b> | <b>Variance</b> |
| <b>EXPENSES</b>                             |                             |                 |                                 |                       |                 |
| <b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b> | Avg. No. of Positions       |                 |                                 |                       |                 |
| Executive Management                        | 1.00                        | -               | #NAME?                          | 42,500                | -               |
| Instructional Management                    | 1.00                        | -               | #NAME?                          | 34,750                | -               |
| Deans, Directors & Coordinators             | 4.00                        | -               | #NAME?                          | 79,140                | -               |
| CFO / Director of Finance                   | -                           | -               | #NAME?                          | -                     | -               |
| Operation / Business Manager                | -                           | -               | #NAME?                          | -                     | -               |
| Administrative Staff                        | 4.00                        | -               | #NAME?                          | 48,526                | -               |
| <b>TOTAL ADMINISTRATIVE STAFF</b>           | <b>10.00</b>                | -               | #NAME?                          | 204,915               | -               |
| <b>INSTRUCTIONAL PERSONNEL COSTS</b>        |                             |                 |                                 |                       |                 |
| Teachers - Regular                          | 35.00                       | -               | #NAME?                          | 539,891               | -               |
| Teachers - SPED                             | 5.00                        | -               | #NAME?                          | 66,182                | -               |
| Substitute Teachers                         | 3.00                        | -               | #NAME?                          | 37,738                | -               |
| Teaching Assistants                         | 3.00                        | -               | #NAME?                          | 23,621                | -               |
| Specialty Teachers                          | -                           | -               | #NAME?                          | -                     | -               |
| Aides                                       | -                           | -               | #NAME?                          | -                     | -               |
| Therapists & Counselors                     | -                           | -               | #NAME?                          | -                     | -               |
| Other                                       | 35.00                       | -               | #NAME?                          | 3,125                 | -               |
| <b>TOTAL INSTRUCTIONAL</b>                  | <b>81.00</b>                | -               | #NAME?                          | 670,557               | -               |
| <b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>    |                             |                 |                                 |                       |                 |
| Nurse                                       | -                           | -               | #NAME?                          | -                     | -               |
| Librarian                                   | -                           | -               | #NAME?                          | -                     | -               |
| Custodian                                   | 2.00                        | -               | #NAME?                          | 26,259                | -               |
| Security                                    | 5.00                        | -               | #NAME?                          | 37,237                | -               |
| Other                                       | 1.00                        | -               | #NAME?                          | 4,500                 | -               |
| <b>TOTAL NON-INSTRUCTIONAL</b>              | <b>8.00</b>                 | -               | #NAME?                          | 67,996                | -               |
| <b>SUBTOTAL PERSONNEL SERVICE COSTS</b>     | <b>99.00</b>                | -               | #NAME?                          | 943,468               | -               |
| <b>PAYROLL TAXES AND BENEFITS</b>           |                             |                 |                                 |                       |                 |
| Payroll Taxes                               |                             | -               | #NAME?                          | 94,347                | -               |
| Fringe / Employee Benefits                  |                             | -               | #NAME?                          | 108,754               | -               |
| Retirement / Pension                        |                             | -               | #NAME?                          | 18,667                | -               |
| <b>TOTAL PAYROLL TAXES AND BENEFITS</b>     |                             | -               | #NAME?                          | 221,767               | -               |
| <b>TOTAL PERSONNEL SERVICE COSTS</b>        | <b>99.00</b>                | -               | #NAME?                          | 1,165,235             | -               |
| <b>CONTRACTED SERVICES</b>                  |                             |                 |                                 |                       |                 |
| Accounting / Audit                          |                             | -               | #NAME?                          | 14,000                | -               |
| Legal                                       |                             | -               | #NAME?                          | 500                   | -               |
| Management Company Fee                      |                             | -               | #NAME?                          | 93,750                | -               |
| Nurse Services                              |                             | -               | #NAME?                          | -                     | -               |
| Food Service / School Lunch                 |                             | -               | #NAME?                          | 38,066                | -               |
| Payroll Services                            |                             | -               | #NAME?                          | 4,750                 | -               |
| Special Ed Services                         |                             | -               | #NAME?                          | 18,000                | -               |
| Titlement Services (i.e. Title I)           |                             | -               | #NAME?                          | -                     | -               |
| Other Purchased / Professional / Consulting |                             | -               | #NAME?                          | 5,300                 | -               |
| <b>TOTAL CONTRACTED SERVICES</b>            |                             | -               | #NAME?                          | 174,366               | -               |

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|  |                             |                 |                                 |                       |                 |
|--|-----------------------------|-----------------|---------------------------------|-----------------------|-----------------|
| <b>Total Revenue</b>                                       | #NAME?                      | #NAME?          | #NAME?                          | #NAME?                | #NAME?          |
| <b>Total Expenses</b>                                      | #NAME?                      | #NAME?          | 1,813,220                       | #NAME?                | #NAME?          |
| <b>Net Income</b>  | #NAME?                      | #NAME?          | #NAME?                          | #NAME?                | #NAME?          |
| <b>Actual Student Enrollment</b>                           | -                           | -               | 356                             | -                     | -               |
|  | <b>Quarter - 1/1 - 3/31</b> |                 | <b>4th Quarter - 4/1 - 6/30</b> |                       |                 |
|  | <b>Revised Budget</b>       | <b>Variance</b> | <b>Original Budget</b>          | <b>Revised Budget</b> | <b>Variance</b> |
| <b>SCHOOL OPERATIONS</b>                                   |                             |                 |                                 |                       |                 |
| Board Expenses   | -                           | #NAME?          | 51,241                          | -                     | #NAME?          |
| Classroom / Teaching Supplies & Materials                  | -                           | #NAME?          | -                               | -                     | #NAME?          |
| Special Ed Supplies & Materials                            | -                           | #NAME?          | -                               | -                     | #NAME?          |
| Textbooks / Workbooks                                      | -                           | #NAME?          | 12,000                          | -                     | #NAME?          |
| Supplies & Materials other                                 | -                           | #NAME?          | 15,000                          | -                     | #NAME?          |
| Equipment / Furniture                                      | -                           | #NAME?          | 1,500                           | -                     | #NAME?          |
| Telephone  | -                           | #NAME?          | 4,500                           | -                     | #NAME?          |
| Technology   | -                           | #NAME?          | 3,500                           | -                     | #NAME?          |
| Student Testing & Assessment                               | -                           | #NAME?          | 27,000                          | -                     | #NAME?          |
| Field Trips  | -                           | #NAME?          | 2,100                           | -                     | #NAME?          |
| Transportation (student)                                   | -                           | #NAME?          | 1,500                           | -                     | #NAME?          |
| Student Services - other                                   | -                           | #NAME?          | 8,100                           | -                     | #NAME?          |
| Office Expense   | -                           | #NAME?          | 27,500                          | -                     | #NAME?          |
| Staff Development  | -                           | #NAME?          | 143,700                         | -                     | #NAME?          |
| Staff Recruitment  | -                           | #NAME?          | 2,000                           | -                     | #NAME?          |
| Student Recruitment / Marketing                            | -                           | #NAME?          | 4,000                           | -                     | #NAME?          |
| School Meals / Lunch                                       | -                           | #NAME?          | 4,200                           | -                     | #NAME?          |
| Travel (Staff)   | -                           | #NAME?          | 1,750                           | -                     | #NAME?          |
| Fundraising  | -                           | #NAME?          | -                               | -                     | #NAME?          |
| Other  | -                           | #NAME?          | 1,500                           | -                     | #NAME?          |
| <b>TOTAL SCHOOL OPERATIONS</b>                             | -                           | #NAME?          | 311,091                         | -                     | #NAME?          |
| <b>FACILITY OPERATION &amp; MAINTENANCE</b>                |                             |                 |                                 |                       |                 |
| Insurance  | -                           | #NAME?          | 8,500                           | -                     | #NAME?          |
| Janitorial   | -                           | #NAME?          | 10,000                          | -                     | #NAME?          |
| Building and Land Rent / Lease / Facility Finance Interest | -                           | #NAME?          | 31,528                          | -                     | #NAME?          |
| Repairs & Maintenance                                      | -                           | #NAME?          | 5,000                           | -                     | #NAME?          |
| Equipment / Furniture                                      | -                           | #NAME?          | 2,500                           | -                     | #NAME?          |
| Security   | -                           | #NAME?          | 25,000                          | -                     | #NAME?          |
| Utilities  | -                           | #NAME?          | 17,500                          | -                     | #NAME?          |
| <b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>          | -                           | #NAME?          | 100,028                         | -                     | #NAME?          |
| <b>DEPRECIATION &amp; AMORTIZATION</b>                     | -                           | #NAME?          | 62,500                          | -                     | #NAME?          |
| <b>RESERVES / CONTINGENCY</b>                              | -                           | #NAME?          | -                               | -                     | #NAME?          |
| <b>TOTAL EXPENSES</b>                                      | -                           | #NAME?          | 1,813,220                       | -                     | #NAME?          |
| <b>NET INCOME</b>  | #NAME?                      | #NAME?          | #NAME?                          | #NAME?                | #NAME?          |

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|  |                      |          |                          |                |          |
|--|----------------------|----------|--------------------------|----------------|----------|
| Total Revenue  | #NAME?               | #NAME?   | #NAME?                   | #NAME?         | #NAME?   |
| Total Expenses   | #NAME?               | #NAME?   | 1,813,220                | #NAME?         | #NAME?   |
| Net Income   | #NAME?               | #NAME?   | #NAME?                   | #NAME?         | #NAME?   |
| Actual Student Enrollment  | -                    | -        | 356                      | -              | -        |
|  | Quarter - 1/1 - 3/31 |          | 4th Quarter - 4/1 - 6/30 |                |          |
|  | Revised Budget       | Variance | Original Budget          | Revised Budget | Variance |
| <b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b> |                      |          |                          |                |          |
| Number of Districts:   | -                    | -        | 1                        | -              | -        |
| NYC CHANCELLOR'S OFFICE  | -                    | -        | 356                      | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| -  | -                    | -        | -                        | -              | -        |
| ALL OTHER School Districts: ( Weighted Avg )                       | -                    | -        | -                        | -              | -        |
| <b>TOTAL ENROLLMENT</b>  | -                    | -        | <b>356</b>               | -              | -        |
| <b>REVENUE PER PUPIL</b>   | -                    | #NAME?   | #NAME?                   | -              | #NAME?   |
| <b>EXPENSES PER PUPIL</b>  | -                    | #NAME?   | 5,090                    | -              | #NAME?   |



**NEW WORLD PREPARATORY**  
**Budget / Operatin**  
**2015-16**

|   |              | #NAME?                | #NAME?           | #NAME?   | #NAME?                        | #NAME?                       |        |
|---|--------------|-----------------------|------------------|----------|-------------------------------|------------------------------|--------|
| <b>Total Revenue</b>                        |              | #NAME?                | #NAME?           | #NAME?   | #NAME?                        | #NAME?                       |        |
| <b>Total Expenses</b>                       |              | <b>6,925,179</b>      | #NAME?           | #NAME?   | <b>(6,925,179)</b>            | #NAME?                       |        |
| <b>Net Income</b>                           |              | #NAME?                | #NAME?           | #NAME?   | #NAME?                        | #NAME?                       |        |
| <b>Actual Student Enrollment</b>            |              | #NAME?                | #NAME?           | #NAME?   | #NAME?                        | #NAME?                       |        |
|   |              | Total Year            |                  |          | VARIANCE                      |                              |        |
|   |              | Original Budget       | Revised Budget   | Variance | Original Budget vs. PY Budget | Revised Budget vs. PY Budget |        |
| <b>EXPENSES</b>                             |              |                       |                  |          |                               |                              |        |
| <b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b> |              | Avg. No. of Positions |                  |          |                               |                              |        |
| Executive Management                        | 1.00         | 170,000               | #NAME?           | #NAME?   | (170,000)                     | #NAME?                       |        |
| Instructional Management                    | 1.00         | 139,000               | #NAME?           | #NAME?   | (139,000)                     | #NAME?                       |        |
| Deans, Directors & Coordinators             | 4.00         | 316,558               | #NAME?           | #NAME?   | (316,558)                     | #NAME?                       |        |
| CFO / Director of Finance                   | -            | -                     | #NAME?           | #NAME?   | -                             | #NAME?                       |        |
| Operation / Business Manager                | -            | -                     | #NAME?           | #NAME?   | -                             | #NAME?                       |        |
| Administrative Staff                        | 4.00         | 194,102               | #NAME?           | #NAME?   | (194,102)                     | #NAME?                       |        |
| <b>TOTAL ADMINISTRATIVE STAFF</b>           | <b>10.00</b> | <b>819,660</b>        | #NAME?           | #NAME?   | <b>(819,660)</b>              | #NAME?                       |        |
| <b>INSTRUCTIONAL PERSONNEL COSTS</b>        |              |                       |                  |          |                               |                              |        |
| Teachers - Regular                          | 35.00        | 2,159,564             | #NAME?           | #NAME?   | (2,159,564)                   | #NAME?                       |        |
| Teachers - SPED                             | 5.00         | 264,728               | #NAME?           | #NAME?   | (264,728)                     | #NAME?                       |        |
| Substitute Teachers                         | 3.00         | 150,953               | #NAME?           | #NAME?   | (150,953)                     | #NAME?                       |        |
| Teaching Assistants                         | 3.00         | 94,484                | #NAME?           | #NAME?   | (94,484)                      | #NAME?                       |        |
| Specialty Teachers                          | -            | -                     | #NAME?           | #NAME?   | -                             | #NAME?                       |        |
| Aides                                       | -            | -                     | #NAME?           | #NAME?   | -                             | #NAME?                       |        |
| Therapists & Counselors                     | -            | -                     | #NAME?           | #NAME?   | -                             | #NAME?                       |        |
| Other                                       | 35.00        | 12,500                | #NAME?           | #NAME?   | (12,500)                      | #NAME?                       |        |
| <b>TOTAL INSTRUCTIONAL</b>                  | <b>81.00</b> | <b>2,682,229</b>      | #NAME?           | #NAME?   | <b>(2,682,229)</b>            | #NAME?                       |        |
| <b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>    |              |                       |                  |          |                               |                              |        |
| Nurse                                       | -            | -                     | #NAME?           | #NAME?   | -                             | #NAME?                       |        |
| Librarian                                   | -            | -                     | #NAME?           | #NAME?   | -                             | #NAME?                       |        |
| Custodian                                   | 2.00         | 105,036               | #NAME?           | #NAME?   | (105,036)                     | #NAME?                       |        |
| Security                                    | 5.00         | 148,947               | #NAME?           | #NAME?   | (148,947)                     | #NAME?                       |        |
| Other                                       | 1.00         | 18,000                | #NAME?           | #NAME?   | (18,000)                      | #NAME?                       |        |
| <b>TOTAL NON-INSTRUCTIONAL</b>              | <b>8.00</b>  | <b>271,983</b>        | #NAME?           | #NAME?   | <b>(271,983)</b>              | #NAME?                       |        |
| <b>SUBTOTAL PERSONNEL SERVICE COSTS</b>     |              | <b>99.00</b>          | <b>3,773,872</b> | #NAME?   | #NAME?                        | <b>(3,773,872)</b>           | #NAME? |
| <b>PAYROLL TAXES AND BENEFITS</b>           |              |                       |                  |          |                               |                              |        |
| Payroll Taxes                               |              | 377,387               | #NAME?           | #NAME?   | (377,387)                     | #NAME?                       |        |
| Fringe / Employee Benefits                  |              | 435,016               | #NAME?           | #NAME?   | (435,016)                     | #NAME?                       |        |
| Retirement / Pension                        |              | 74,666                | #NAME?           | #NAME?   | (74,666)                      | #NAME?                       |        |
| <b>TOTAL PAYROLL TAXES AND BENEFITS</b>     |              | <b>887,069</b>        | #NAME?           | #NAME?   | <b>(887,069)</b>              | #NAME?                       |        |
| <b>TOTAL PERSONNEL SERVICE COSTS</b>        |              | <b>99.00</b>          | <b>4,660,941</b> | #NAME?   | #NAME?                        | <b>(4,660,941)</b>           | #NAME? |
| <b>CONTRACTED SERVICES</b>                  |              |                       |                  |          |                               |                              |        |
| Accounting / Audit                          |              | 14,000                | #NAME?           | #NAME?   | (14,000)                      | #NAME?                       |        |
| Legal                                       |              | 2,000                 | #NAME?           | #NAME?   | (2,000)                       | #NAME?                       |        |
| Management Company Fee                      |              | 375,000               | #NAME?           | #NAME?   | (375,000)                     | #NAME?                       |        |
| Nurse Services                              |              | -                     | #NAME?           | #NAME?   | -                             | #NAME?                       |        |
| Food Service / School Lunch                 |              | 126,885               | #NAME?           | #NAME?   | (126,885)                     | #NAME?                       |        |
| Payroll Services                            |              | 19,000                | #NAME?           | #NAME?   | (19,000)                      | #NAME?                       |        |
| Special Ed Services                         |              | 60,000                | #NAME?           | #NAME?   | (60,000)                      | #NAME?                       |        |
| Titlement Services (i.e. Title I)           |              | -                     | #NAME?           | #NAME?   | -                             | #NAME?                       |        |
| Other Purchased / Professional / Consulting |              | 18,000                | #NAME?           | #NAME?   | (18,000)                      | #NAME?                       |        |
| <b>TOTAL CONTRACTED SERVICES</b>            |              | <b>614,885</b>        | #NAME?           | #NAME?   | <b>(614,885)</b>              | #NAME?                       |        |

**NEW WORLD PREPARATORY**  
**Budget / Operatin**  
**2015-16**

|  | #NAME?           | #NAME?         | #NAME?        | #NAME?                        | #NAME?                       |
|--|------------------|----------------|---------------|-------------------------------|------------------------------|
|  | 6,925,179        | #NAME?         | #NAME?        | (6,925,179)                   | #NAME?                       |
|  | #NAME?           | #NAME?         | #NAME?        | #NAME?                        | #NAME?                       |
| 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 |
| <b>SCHOOL OPERATIONS</b>                                   |                  |                |               |                               |                              |
| Board Expenses   | 114,241          | #NAME?         | #NAME?        | (114,241)                     | #NAME?                       |
| Classroom / Teaching Supplies & Materials                  | -                | #NAME?         | #NAME?        | -                             | #NAME?                       |
| Special Ed Supplies & Materials                            | -                | #NAME?         | #NAME?        | -                             | #NAME?                       |
| Textbooks / Workbooks                                      | 40,000           | #NAME?         | #NAME?        | (40,000)                      | #NAME?                       |
| Supplies & Materials other                                 | 50,000           | #NAME?         | #NAME?        | (50,000)                      | #NAME?                       |
| Equipment / Furniture                                      | 6,000            | #NAME?         | #NAME?        | (6,000)                       | #NAME?                       |
| Telephone  | 18,000           | #NAME?         | #NAME?        | (18,000)                      | #NAME?                       |
| Technology   | 14,000           | #NAME?         | #NAME?        | (14,000)                      | #NAME?                       |
| Student Testing & Assessment                               | 90,000           | #NAME?         | #NAME?        | (90,000)                      | #NAME?                       |
| Field Trips  | 7,000            | #NAME?         | #NAME?        | (7,000)                       | #NAME?                       |
| Transportation (student)                                   | 5,000            | #NAME?         | #NAME?        | (5,000)                       | #NAME?                       |
| Student Services - other                                   | 27,000           | #NAME?         | #NAME?        | (27,000)                      | #NAME?                       |
| Office Expense   | 110,000          | #NAME?         | #NAME?        | (110,000)                     | #NAME?                       |
| Staff Development  | 479,000          | #NAME?         | #NAME?        | (479,000)                     | #NAME?                       |
| Staff Recruitment  | 4,000            | #NAME?         | #NAME?        | (4,000)                       | #NAME?                       |
| Student Recruitment / Marketing                            | 8,000            | #NAME?         | #NAME?        | (8,000)                       | #NAME?                       |
| School Meals / Lunch                                       | 14,000           | #NAME?         | #NAME?        | (14,000)                      | #NAME?                       |
| Travel (Staff)   | 7,000            | #NAME?         | #NAME?        | (7,000)                       | #NAME?                       |
| Fundraising  | -                | #NAME?         | #NAME?        | -                             | #NAME?                       |
| Other  | 6,000            | #NAME?         | #NAME?        | (6,000)                       | #NAME?                       |
| <b>TOTAL SCHOOL OPERATIONS</b>                             | <b>999,241</b>   | <b>#NAME?</b>  | <b>#NAME?</b> | <b>(999,241)</b>              | <b>#NAME?</b>                |
| <b>FACILITY OPERATION &amp; MAINTENANCE</b>                |                  |                |               |                               |                              |
| Insurance  | 34,000           | #NAME?         | #NAME?        | (34,000)                      | #NAME?                       |
| Janitorial   | 40,000           | #NAME?         | #NAME?        | (40,000)                      | #NAME?                       |
| Building and Land Rent / Lease / Facility Finance Interest | 126,112          | #NAME?         | #NAME?        | (126,112)                     | #NAME?                       |
| Repairs & Maintenance                                      | 20,000           | #NAME?         | #NAME?        | (20,000)                      | #NAME?                       |
| Equipment / Furniture                                      | 10,000           | #NAME?         | #NAME?        | (10,000)                      | #NAME?                       |
| Security   | 100,000          | #NAME?         | #NAME?        | (100,000)                     | #NAME?                       |
| Utilities  | 70,000           | #NAME?         | #NAME?        | (70,000)                      | #NAME?                       |
| <b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>          | <b>400,112</b>   | <b>#NAME?</b>  | <b>#NAME?</b> | <b>(400,112)</b>              | <b>#NAME?</b>                |
| <b>DEPRECIATION &amp; AMORTIZATION</b>                     | <b>250,000</b>   | <b>#NAME?</b>  | <b>#NAME?</b> | <b>(250,000)</b>              | <b>#NAME?</b>                |
| <b>RESERVES / CONTINGENCY</b>                              | <b>-</b>         | <b>#NAME?</b>  | <b>#NAME?</b> | <b>-</b>                      | <b>#NAME?</b>                |
| <b>TOTAL EXPENSES</b>                                      | <b>6,925,179</b> | <b>#NAME?</b>  | <b>#NAME?</b> | <b>(6,925,179)</b>            | <b>#NAME?</b>                |
| <b>NET INCOME</b>  | <b>#NAME?</b>    | <b>#NAME?</b>  | <b>#NAME?</b> | <b>#NAME?</b>                 | <b>#NAME?</b>                |





**CHARTER SCHOOL  
g Plan**

Total Revenue  
Total Expenses  
Net Income  
Actual Student Enrollment

**DESCRIPTION OF ASSUMPTIONS**

**EXPENSES**

| <b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b> | Avg. No. of Positions |
|---|-----------------------|
| Executive Management                        | 1.00                  |
| Instructional Management                    | 1.00                  |
| Deans, Directors & Coordinators             | 4.00                  |
| CFO / Director of Finance                   | -                     |
| Operation / Business Manager                | -                     |
| Administrative Staff                        | 4.00                  |
| <b>TOTAL ADMINISTRATIVE STAFF</b>           | <b>10.00</b>          |

| <b>INSTRUCTIONAL PERSONNEL COSTS</b> |              |
|--------------------------------------|--------------|
| Teachers - Regular                   | 35.00        |
| Teachers - SPED                      | 5.00         |
| Substitute Teachers                  | 3.00         |
| Teaching Assistants                  | 3.00         |
| Specialty Teachers                   | -            |
| Aides                                | -            |
| Therapists & Counselors              | -            |
| Other                                | 35.00        |
| <b>TOTAL INSTRUCTIONAL</b>           | <b>81.00</b> |

| <b>NON-INSTRUCTIONAL PERSONNEL COSTS</b> |             |
|--|-------------|
| Nurse                                    | -           |
| Librarian                                | -           |
| Custodian                                | 2.00        |
| Security                                 | 5.00        |
| Other                                    | 1.00        |
| <b>TOTAL NON-INSTRUCTIONAL</b>           | <b>8.00</b> |

|   |              |
|---|--------------|
| <b>SUBTOTAL PERSONNEL SERVICE COSTS</b> | <b>99.00</b> |
|---|--------------|

| <b>PAYROLL TAXES AND BENEFITS</b>       |          |
|---|----------|
| Payroll Taxes                           | -        |
| Fringe / Employee Benefits              | -        |
| Retirement / Pension                    | -        |
| <b>TOTAL PAYROLL TAXES AND BENEFITS</b> | <b>-</b> |

|                                      |              |
|--------------------------------------|--------------|
| <b>TOTAL PERSONNEL SERVICE COSTS</b> | <b>99.00</b> |
|--------------------------------------|--------------|

| <b>CONTRACTED SERVICES</b>                  |          |
|---|----------|
| Accounting / Audit                          | -        |
| Legal                                       | -        |
| Management Company Fee                      | -        |
| Nurse Services                              | -        |
| Food Service / School Lunch                 | -        |
| Payroll Services                            | -        |
| Special Ed Services                         | -        |
| Titelment Services (i.e. Title I)           | -        |
| Other Purchased / Professional / Consulting | -        |
| <b>TOTAL CONTRACTED SERVICES</b>            | <b>-</b> |

**CHARTER SCHOOL  
Budget Plan**

**Total Revenue**  
**Total Expenses**  
**Net Income**  
**Actual Student Enrollment**

**DESCRIPTION OF ASSUMPTIONS**

**SCHOOL OPERATIONS**

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

**TOTAL SCHOOL OPERATIONS**

**FACILITY OPERATION & MAINTENANCE**

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

**TOTAL FACILITY OPERATION & MAINTENANCE**

**DEPRECIATION & AMORTIZATION**

**RESERVES / CONTINGENCY**

**TOTAL EXPENSES**

**NET INCOME**

**CHARTER SCHOOL  
g Plan**

Total Revenue  
Total Expenses  
Net Income  
Actual Student Enrollment

**DESCRIPTION OF ASSUMPTIONS**

**ENROLLMENT - \*School Districts Are Linked To Above Entries\***

**Number of Districts:**

NYC CHANCELLOR'S OFFICE

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ALL OTHER School Districts: ( Weighted Avg )

**TOTAL ENROLLMENT**

**REVENUE PER PUPIL**

**EXPENSES PER PUPIL**

**NEW WORLD PREPARATORY CHARTER SCHOOL  
BALANCE SHEET  
2015-16**

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



**NEW WORLD PREPARATORY CHARTER SCHOOL  
Budget / Operating Plan  
2015-16**

|                                  |        |        |        |        |        |        |        |
|----------------------------------|--------|--------|--------|--------|--------|--------|--------|
| <b>Total Revenue</b>             | #NAME? |
| <b>Total Expenses</b>            | #NAME? |
| <b>Net Income</b>                | #NAME? |
| <b>Actual Student Enrollment</b> | -      | #NAME? | -      | -      | #NAME? | -      | -      |

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

| EXPENSES                                    |        | Quarter 0        |        |        |   |        |        |
|---|--------|------------------|--------|--------|---|--------|--------|
|   |        | No. of Positions |        |        |   |        |        |
| <b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b> |        |                  |        |        |   |        |        |
| Executive Management                        | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Instructional Management                    | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Deans, Directors & Coordinators             | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| CFO / Director of Finance                   | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Operation / Business Manager                | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Administrative Staff                        | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>TOTAL ADMINISTRATIVE STAFF</b>           | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>INSTRUCTIONAL PERSONNEL COSTS</b>        |        |                  |        |        |   |        |        |
| Teachers - Regular                          | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Teachers - SPED                             | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Substitute Teachers                         | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Teaching Assistants                         | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Specialty Teachers                          | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Aides                                       | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Therapists & Counselors                     | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Other                                       | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>TOTAL INSTRUCTIONAL</b>                  | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>    |        |                  |        |        |   |        |        |
| Nurse                                       | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Librarian                                   | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Custodian                                   | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Security                                    | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Other                                       | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>TOTAL NON-INSTRUCTIONAL</b>              | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>SUBTOTAL PERSONNEL SERVICE COSTS</b>     |        |                  |        |        |   |        |        |
|   | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>PAYROLL TAXES AND BENEFITS</b>           |        |                  |        |        |   |        |        |
| Payroll Taxes                               |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Fringe / Employee Benefits                  |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Retirement / Pension                        |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>TOTAL PAYROLL TAXES AND BENEFITS</b>     |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>TOTAL PERSONNEL SERVICE COSTS</b>        |        |                  |        |        |   |        |        |
|   | #NAME? | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>CONTRACTED SERVICES</b>                  |        |                  |        |        |   |        |        |
| Accounting / Audit                          |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Legal                                       |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Management Company Fee                      |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Nurse Services                              |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Food Service / School Lunch                 |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Payroll Services                            |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Special Ed Services                         |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Titlement Services (i.e. Title I)           |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| Other Purchased / Professional / Consulting |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>TOTAL CONTRACTED SERVICES</b>            |        | -                | #NAME? | #NAME? | - | #NAME? | #NAME? |







|                           |        |        |        |        |        |
|---------------------------|--------|--------|--------|--------|--------|
| Total Revenue             | #NAME? | #NAME? | #NAME? | #NAME? | #NAME? |
| Total Expenses            | #NAME? | #NAME? | #NAME? | #NAME? | #NAME? |
| Net Income                | #NAME? | #NAME? | #NAME? | #NAME? | #NAME? |
| Actual Student Enrollment | #NAME? | -      | -      | #NAME? | -      |

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

| EXPENSES                                    |        | Quarter 0        |        |   |        |        |  |  |  |
|---|--------|------------------|--------|---|--------|--------|--|--|--|
|   |        | No. of Positions |        |   |        |        |  |  |  |
| <b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b> |        |                  |        |   |        |        |  |  |  |
| Executive Management                        | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Instructional Management                    | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Deans, Directors & Coordinators             | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| CFO / Director of Finance                   | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Operation / Business Manager                | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Administrative Staff                        | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| TOTAL ADMINISTRATIVE STAFF                  | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| <b>INSTRUCTIONAL PERSONNEL COSTS</b>        |        |                  |        |   |        |        |  |  |  |
| Teachers - Regular                          | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Teachers - SPED                             | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Substitute Teachers                         | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Teaching Assistants                         | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Specialty Teachers                          | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Aides                                       | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Therapists & Counselors                     | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Other                                       | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| TOTAL INSTRUCTIONAL                         | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| <b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>    |        |                  |        |   |        |        |  |  |  |
| Nurse                                       | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Librarian                                   | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Custodian                                   | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Security                                    | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Other                                       | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| TOTAL NON-INSTRUCTIONAL                     | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| <b>SUBTOTAL PERSONNEL SERVICE COSTS</b>     |        |                  |        |   |        |        |  |  |  |
|   | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| <b>PAYROLL TAXES AND BENEFITS</b>           |        |                  |        |   |        |        |  |  |  |
| Payroll Taxes                               | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Fringe / Employee Benefits                  | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Retirement / Pension                        | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| TOTAL PAYROLL TAXES AND BENEFITS            | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| <b>TOTAL PERSONNEL SERVICE COSTS</b>        |        |                  |        |   |        |        |  |  |  |
|   | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| <b>CONTRACTED SERVICES</b>                  |        |                  |        |   |        |        |  |  |  |
| Accounting / Audit                          | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Legal                                       | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Management Company Fee                      | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Nurse Services                              | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Food Service / School Lunch                 | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Payroll Services                            | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Special Ed Services                         | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Titlement Services (i.e. Title I)           | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| Other Purchased / Professional / Consulting | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |
| TOTAL CONTRACTED SERVICES                   | #NAME? | #NAME?           | #NAME? | - | #NAME? | #NAME? |  |  |  |

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

|                           |        |        |        |        |        |
|---------------------------|--------|--------|--------|--------|--------|
| Total Revenue             | #NAME? | #NAME? | #NAME? | #NAME? | #NAME? |
| Total Expenses            | #NAME? | #NAME? | #NAME? | #NAME? | #NAME? |
| Net Income                | #NAME? | #NAME? | #NAME? | #NAME? | #NAME? |
| Actual Student Enrollment | #NAME? | -      | -      | #NAME? | -      |

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

|  |        |        |   |        |        |
|--|--------|--------|---|--------|--------|
| <b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b> |        |        |   |        |        |
| NYC CHANCELLOR'S OFFICE  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| -  | #NAME? | -      | - | #NAME? | -      |
| ALL OTHER School Districts: ( Count = 0 )                          | #NAME? | -      | - | #NAME? | -      |
| <b>TOTAL ENROLLMENT</b>  | #NAME? | -      | - | #NAME? | -      |
| <b>REVENUE PER PUPIL</b>   | #NAME? | #NAME? | - | #NAME? | #NAME? |
| <b>EXPENSES PER PUPIL</b>  | #NAME? | #NAME? | - | #NAME? | #NAME? |











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|                                  |           |        |        |        |
|----------------------------------|-----------|--------|--------|--------|
| <b>Total Revenue</b>             | #NAME?    | #NAME? | #NAME? | #NAME? |
| <b>Total Expenses</b>            | 6,925,179 | #NAME? | #NAME? | #NAME? |
| <b>Net Income</b>                | #NAME?    | #NAME? | #NAME? | #NAME? |
| <b>Actual Student Enrollment</b> |           |        | -      |        |

|  |                               |                    |  |                         |
|--|-------------------------------|--------------------|--|-------------------------|
| *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 |                    | P Y Actual (P Y TY / No. of COMPLETED Actual CY Quarters | Actual CY vs. Actual PY |
|  | Original Budget - TY          | Original Budget TY | Actual CY  | Actual PY               |

| <b>EXPENSES</b>                             |        | Quarter 0        |           |        |        |
|---|--------|------------------|-----------|--------|--------|
|   |        | No. of Positions |           |        |        |
| <b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b> |        |                  |           |        |        |
| Executive Management                        | #NAME? |                  | 170,000   | #NAME? | #NAME? |
| Instructional Management                    | #NAME? |                  | 139,000   | #NAME? | #NAME? |
| Deans, Directors & Coordinators             | #NAME? |                  | 316,558   | #NAME? | #NAME? |
| CFO / Director of Finance                   | #NAME? |                  | -         | #NAME? | #NAME? |
| Operation / Business Manager                | #NAME? |                  | -         | #NAME? | #NAME? |
| Administrative Staff                        | #NAME? |                  | 194,102   | #NAME? | #NAME? |
| <b>TOTAL ADMINISTRATIVE STAFF</b>           | #NAME? |                  | 819,660   | #NAME? | #NAME? |
| <b>INSTRUCTIONAL PERSONNEL COSTS</b>        |        |                  |           |        |        |
| Teachers - Regular                          | #NAME? |                  | 2,159,564 | #NAME? | #NAME? |
| Teachers - SPED                             | #NAME? |                  | 264,728   | #NAME? | #NAME? |
| Substitute Teachers                         | #NAME? |                  | 150,953   | #NAME? | #NAME? |
| Teaching Assistants                         | #NAME? |                  | 94,484    | #NAME? | #NAME? |
| Specialty Teachers                          | #NAME? |                  | -         | #NAME? | #NAME? |
| Aides                                       | #NAME? |                  | -         | #NAME? | #NAME? |
| Therapists & Counselors                     | #NAME? |                  | -         | #NAME? | #NAME? |
| Other                                       | #NAME? |                  | 12,500    | #NAME? | #NAME? |
| <b>TOTAL INSTRUCTIONAL</b>                  | #NAME? |                  | 2,682,229 | #NAME? | #NAME? |
| <b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>    |        |                  |           |        |        |
| Nurse                                       | #NAME? |                  | -         | #NAME? | #NAME? |
| Librarian                                   | #NAME? |                  | -         | #NAME? | #NAME? |
| Custodian                                   | #NAME? |                  | 105,036   | #NAME? | #NAME? |
| Security                                    | #NAME? |                  | 148,947   | #NAME? | #NAME? |
| Other                                       | #NAME? |                  | 18,000    | #NAME? | #NAME? |
| <b>TOTAL NON-INSTRUCTIONAL</b>              | #NAME? |                  | 271,983   | #NAME? | #NAME? |
| <b>SUBTOTAL PERSONNEL SERVICE COSTS</b>     |        |                  | 3,773,872 | #NAME? | #NAME? |
| <b>PAYROLL TAXES AND BENEFITS</b>           |        |                  |           |        |        |
| Payroll Taxes                               |        |                  | 377,387   | #NAME? | #NAME? |
| Fringe / Employee Benefits                  |        |                  | 435,016   | #NAME? | #NAME? |
| Retirement / Pension                        |        |                  | 74,666    | #NAME? | #NAME? |
| <b>TOTAL PAYROLL TAXES AND BENEFITS</b>     |        |                  | 887,069   | #NAME? | #NAME? |
| <b>TOTAL PERSONNEL SERVICE COSTS</b>        |        | #NAME?           | 4,660,941 | #NAME? | #NAME? |
| <b>CONTRACTED SERVICES</b>                  |        |                  |           |        |        |
| Accounting / Audit                          |        |                  | 14,000    | #NAME? | #NAME? |
| Legal                                       |        |                  | 2,000     | #NAME? | #NAME? |
| Management Company Fee                      |        |                  | 375,000   | #NAME? | #NAME? |
| Nurse Services                              |        |                  | -         | #NAME? | #NAME? |
| Food Service / School Lunch                 |        |                  | 126,885   | #NAME? | #NAME? |
| Payroll Services                            |        |                  | 19,000    | #NAME? | #NAME? |
| Special Ed Services                         |        |                  | 60,000    | #NAME? | #NAME? |
| Titlement Services (i.e. Title I)           |        |                  | -         | #NAME? | #NAME? |
| Other Purchased / Professional / Consulting |        |                  | 18,000    | #NAME? | #NAME? |
| <b>TOTAL CONTRACTED SERVICES</b>            |        |                  | 614,885   | #NAME? | #NAME? |

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|  |           |                                      |   |                                |
|--|-----------|--------------------------------------|---|--------------------------------|
| <b>Total Revenue</b>   | #NAME?    | #NAME?                               | #NAME?  | #NAME?                         |
| <b>Total Expenses</b>  | 6,925,179 | #NAME?                               | #NAME?  | #NAME?                         |
| <b>Net Income</b>  | #NAME?    | #NAME?                               | #NAME?  | #NAME?                         |
| <b>Actual Student Enrollment</b>   |           |                                      | -   |                                |
| \$   |           |                                      |   |                                |
| *NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed |           | <b>Actual vs. Original Budget TY</b> | <b>PY Actual (PY TY / No. of COMPLETED Actual CY Quarters</b> | <b>Actual CY vs. Actual PY</b> |
|  |           | <b>Budget - TY</b>                   |   |                                |
| <b>SCHOOL OPERATIONS</b>   |           |                                      |   |                                |
| Board Expenses   | 114,241   | #NAME?                               | #NAME?  | #NAME?                         |
| Classroom / Teaching Supplies & Materials  | -         | #NAME?                               | #NAME?  | #NAME?                         |
| Special Ed Supplies & Materials  | -         | #NAME?                               | #NAME?  | #NAME?                         |
| Textbooks / Workbooks  | 40,000    | #NAME?                               | #NAME?  | #NAME?                         |
| Supplies & Materials other   | 50,000    | #NAME?                               | #NAME?  | #NAME?                         |
| Equipment / Furniture  | 6,000     | #NAME?                               | #NAME?  | #NAME?                         |
| Telephone  | 18,000    | #NAME?                               | #NAME?  | #NAME?                         |
| Technology   | 14,000    | #NAME?                               | #NAME?  | #NAME?                         |
| Student Testing & Assessment   | 90,000    | #NAME?                               | #NAME?  | #NAME?                         |
| Field Trips  | 7,000     | #NAME?                               | #NAME?  | #NAME?                         |
| Transportation (student)   | 5,000     | #NAME?                               | #NAME?  | #NAME?                         |
| Student Services - other   | 27,000    | #NAME?                               | #NAME?  | #NAME?                         |
| Office Expense   | 110,000   | #NAME?                               | #NAME?  | #NAME?                         |
| Staff Development  | 479,000   | #NAME?                               | #NAME?  | #NAME?                         |
| Staff Recruitment  | 4,000     | #NAME?                               | #NAME?  | #NAME?                         |
| Student Recruitment / Marketing  | 8,000     | #NAME?                               | #NAME?  | #NAME?                         |
| School Meals / Lunch   | 14,000    | #NAME?                               | #NAME?  | #NAME?                         |
| Travel (Staff)   | 7,000     | #NAME?                               | #NAME?  | #NAME?                         |
| Fundraising  | -         | #NAME?                               | #NAME?  | #NAME?                         |
| Other  | 6,000     | #NAME?                               | #NAME?  | #NAME?                         |
| <b>TOTAL SCHOOL OPERATIONS</b>   | 999,241   | #NAME?                               | #NAME?  | #NAME?                         |
| <b>FACILITY OPERATION &amp; MAINTENANCE</b>  |           |                                      |   |                                |
| Insurance  | 34,000    | #NAME?                               | #NAME?  | #NAME?                         |
| Janitorial   | 40,000    | #NAME?                               | #NAME?  | #NAME?                         |
| Building and Land Rent / Lease / Facility Finance Interest   | 126,112   | #NAME?                               | #NAME?  | #NAME?                         |
| Repairs & Maintenance  | 20,000    | #NAME?                               | #NAME?  | #NAME?                         |
| Equipment / Furniture  | 10,000    | #NAME?                               | #NAME?  | #NAME?                         |
| Security   | 100,000   | #NAME?                               | #NAME?  | #NAME?                         |
| Utilities  | 70,000    | #NAME?                               | #NAME?  | #NAME?                         |
| <b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>  | 400,112   | #NAME?                               | #NAME?  | #NAME?                         |
| <b>DEPRECIATION &amp; AMORTIZATION</b>   | 250,000   | #NAME?                               | #NAME?  | #NAME?                         |
| <b>RESERVES / CONTINGENCY</b>  | -         | #NAME?                               | #NAME?  | #NAME?                         |
| <b>TOTAL EXPENSES</b>  | 6,925,179 | #NAME?                               | #NAME?  | #NAME?                         |
| <b>NET INCOME</b>  | #NAME?    | #NAME?                               | #NAME?  | #NAME?                         |

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|                                  |           |        |        |        |
|----------------------------------|-----------|--------|--------|--------|
| <b>Total Revenue</b>             | #NAME?    | #NAME? | #NAME? | #NAME? |
| <b>Total Expenses</b>            | 6,925,179 | #NAME? | #NAME? | #NAME? |
| <b>Net Income</b>                | #NAME?    | #NAME? | #NAME? | #NAME? |
| <b>Actual Student Enrollment</b> |           |        | -      |        |

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

|  |  |  |  |   |   |
|--|--|--|--|---|---|
| <b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b> |  |  |  |   |   |
| NYC CHANCELLOR'S OFFICE  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| -  |  |  |  | - | - |
| ALL OTHER School Districts: ( Count = 0 )                          |  |  |  | - | - |
| <b>TOTAL ENROLLMENT</b>  |  |  |  | - | - |
| <b>REVENUE PER PUPIL</b>   |  |  |  | - | - |
| <b>EXPENSES PER PUPIL</b>  |  |  |  | - | - |



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

Administrative expenditures per pupil: \$0.00

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

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



# Appendix E: Disclosure of Financial Interest Form

Last updated: 07/18/2015

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Page 1

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

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

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

---

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

No

Thank you.

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

Created Friday, October 30, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/05>

## Page 1

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

### 1. TRUSTEE NAME

|              | First Name | Last Name |
|--------------|------------|-----------|
| Trustee Name | Ariceli    | Arizmendi |

### 2. \*Your Home Address:

|   |            |
|---|------------|
| 2. *Your Home Address:   Street Address | [REDACTED] |
| 2. *Your Home Address:   City/State     | [REDACTED] |
| 2. *Your Home Address:   Zip            | [REDACTED] |

### 3. \*Your Business Address

|  |            |
|--|------------|
| 3. *Your Business Address   Street Address | [REDACTED] |
| 3. *Your Business Address   City/State     | [REDACTED] |
| 3. *Your Business Address   Zip            | [REDACTED] |

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

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

*No, I am not.*

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

*NEW WORLD PREPARATORY CS (SUNY TRUSTEES) 353100860984*

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

(check all that apply)

*(No response)*

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

*No*

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

Yes

10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.

|   |                                      |
|---|--------------------------------------|
| [cmoeY.0] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Position Held    | President of el Cento del Inmigrante |
| [cmoeY.1] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Responsibilities | head of board of directors           |
| [cmoeY.2] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Salary           | volunteer position                   |
| [cmoeY.3] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Start Date       | elected September 2014               |

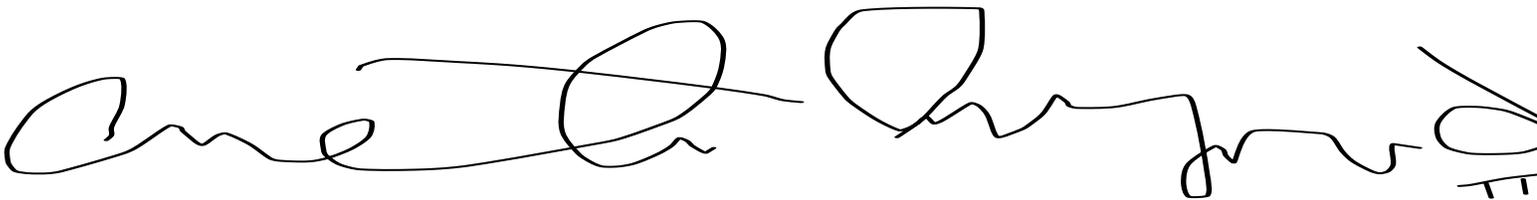
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee



**Thank you.**

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

Created Tuesday, October 27, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/6b>

## Page 1

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

### 1. TRUSTEE NAME

|              | First Name | Last Name |
|--------------|------------|-----------|
| Trustee Name | Carin      | Guarasci  |

### 2. \*Your Home Address:

|   |            |
|---|------------|
| 2. *Your Home Address:   Street Address | [REDACTED] |
| 2. *Your Home Address:   City/State     | [REDACTED] |
| 2. *Your Home Address:   Zip            | [REDACTED] |

### 3. \*Your Business Address

|  |            |
|--|------------|
| 3. *Your Business Address   Street Address | [REDACTED] |
| 3. *Your Business Address   City/State     | [REDACTED] |
| 3. *Your Business Address   Zip            | [REDACTED] |

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

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

*No, I am not.*

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

*NEW WORLD PREPARATORY CS (SUNY TRUSTEES) 353100860984*

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

(check all that apply)

- 
- Other, please specify...: Vice Chair of the Academic Committee
- 

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

No

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

No

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

No

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

No

Signature of Trustee

**Thank you.**

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

Created Thursday, October 01, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/03>

## Page 1

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

### 1. TRUSTEE NAME

|              | First Name | Last Name |
|--------------|------------|-----------|
| Trustee Name | Denis      | Kelleher  |

### 2. \*Your Home Address:

|   |            |
|---|------------|
| 2. *Your Home Address:   Street Address | [REDACTED] |
| 2. *Your Home Address:   City/State     | [REDACTED] |
| 2. *Your Home Address:   Zip            | [REDACTED] |

### 3. \*Your Business Address

|  |            |
|--|------------|
| 3. *Your Business Address   Street Address | [REDACTED] |
| 3. *Your Business Address   City/State     | [REDACTED] |
| 3. *Your Business Address   Zip            | [REDACTED] |

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

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

*No, I am not.*

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

*NEW WORLD PREPARATORY CS (SUNY TRUSTEES) 353100860984*

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

(check all that apply)

---

- Treasurer
- 

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

No

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

No

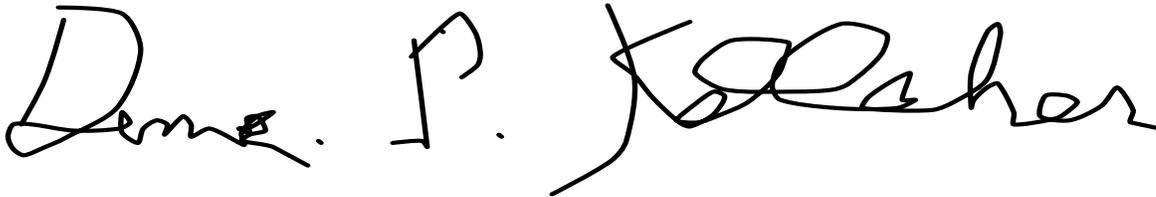
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink that reads "Deme. P. Kalisher". The signature is written in a cursive style with a large initial "D" and a distinct "P".

**Thank you.**

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

Created Friday, October 30, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/2d>

## Page 1

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

### 1. TRUSTEE NAME

|              | First Name | Last Name |
|--------------|------------|-----------|
| Trustee Name | JOHN       | MINOGUE   |

### 2. \*Your Home Address:

|   |            |
|---|------------|
| 2. *Your Home Address:   Street Address | [REDACTED] |
| 2. *Your Home Address:   City/State     | [REDACTED] |
| 2. *Your Home Address:   Zip            | [REDACTED] |

### 3. \*Your Business Address

|  |            |
|--|------------|
| 3. *Your Business Address   Street Address | [REDACTED] |
| 3. *Your Business Address   City/State     | [REDACTED] |
| 3. *Your Business Address   Zip            | [REDACTED] |

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

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

*No, I am not.*

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

*NEW WORLD PREPARATORY CS (SUNY TRUSTEES) 353100860984*

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

(check all that apply)

- 
- Other, please specify...: Trustee
- 

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

No

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

*No*

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

*No*

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

*No*

Signature of Trustee

**Thank you.**

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

Created Tuesday, October 13, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/31>

## Page 1

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

### 1. TRUSTEE NAME

|              | First Name | Last Name |
|--------------|------------|-----------|
| Trustee Name | Linda      | Mulligan  |

### 2. \*Your Home Address:

|   |            |
|---|------------|
| 2. *Your Home Address:   Street Address | [REDACTED] |
| 2. *Your Home Address:   City/State     | [REDACTED] |
| 2. *Your Home Address:   Zip            | [REDACTED] |

### 3. \*Your Business Address

|  |            |
|--|------------|
| 3. *Your Business Address   Street Address | [REDACTED] |
| 3. *Your Business Address   City/State     | [REDACTED] |
| 3. *Your Business Address   Zip            | [REDACTED] |

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

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

*No, I am not.*

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

*NEW WORLD PREPARATORY CS (SUNY TRUSTEES) 353100860984*

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

(check all that apply)

- 
- Parent Representative
- 

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

*No*

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

No

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

No

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

No

Signature of Trustee

A handwritten signature in black ink, appearing to read "M. Mulligan", written over a horizontal line. The signature is cursive and somewhat stylized.

**Thank you.**

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

Created Thursday, October 08, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/7c>

## Page 1

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

### 1. TRUSTEE NAME

|              | First Name | Last Name |
|--------------|------------|-----------|
| Trustee Name | ARNOLD     | OBEY      |

### 2. \*Your Home Address:

|   |            |
|---|------------|
| 2. *Your Home Address:   Street Address | [REDACTED] |
| 2. *Your Home Address:   City/State     | [REDACTED] |
| 2. *Your Home Address:   Zip            | [REDACTED] |

### 3. \*Your Business Address

|  |            |
|--|------------|
| 3. *Your Business Address   Street Address | [REDACTED] |
| 3. *Your Business Address   City/State     | [REDACTED] |
| 3. *Your Business Address   Zip            | [REDACTED] |

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

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

*No, I am not.*

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

*NEW WORLD PREPARATORY CS (SUNY TRUSTEES) 353100860984*

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

(check all that apply)

- 
- Other, please specify...: BOARD MEMBER
- 

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

No

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

No

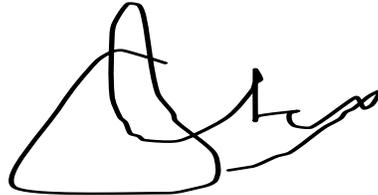
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink, appearing to be a stylized name.A handwritten signature in black ink, appearing to be a stylized name.

**Thank you.**

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

Created Thursday, October 08, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/9f>

## Page 1

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

### 1. TRUSTEE NAME

|              | First Name | Last Name |
|--------------|------------|-----------|
| Trustee Name | John       | Tobin     |

### 2. \*Your Home Address:

|   |            |
|---|------------|
| 2. *Your Home Address:   Street Address | [REDACTED] |
| 2. *Your Home Address:   City/State     | [REDACTED] |
| 2. *Your Home Address:   Zip            | [REDACTED] |

### 3. \*Your Business Address

|  |            |
|--|------------|
| 3. *Your Business Address   Street Address | [REDACTED] |
| 3. *Your Business Address   City/State     | [REDACTED] |
| 3. *Your Business Address   Zip            | [REDACTED] |

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

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

*No, I am not.*

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

*NEW WORLD PREPARATORY CS (SUNY TRUSTEES) 353100860984*

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

(check all that apply)

- 
- Chair/President
- 

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

No

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

No

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

No

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

No

Signature of Trustee

Handwritten signature of John Tolman in black ink. The signature is written in a cursive style, with the first name 'John' and the last name 'Tolman' clearly legible.

**Thank you.**

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

Created Friday, October 30, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/d8>

## Page 1

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

### 1. TRUSTEE NAME

|              | First Name | Last Name |
|--------------|------------|-----------|
| Trustee Name | Terry      | Troia     |

### 2. \*Your Home Address:

|   |            |
|---|------------|
| 2. *Your Home Address:   Street Address | [REDACTED] |
| 2. *Your Home Address:   City/State     | [REDACTED] |
| 2. *Your Home Address:   Zip            | [REDACTED] |

### 3. \*Your Business Address

|  |            |
|--|------------|
| 3. *Your Business Address   Street Address | [REDACTED] |
| 3. *Your Business Address   City/State     | [REDACTED] |
| 3. *Your Business Address   Zip            | [REDACTED] |

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

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

*No, I am not.*

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

*NEW WORLD PREPARATORY CS (SUNY TRUSTEES) 353100860984*

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

(check all that apply)

---

- Secretary
- Other, please specify...: academic committee co-chair

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

No

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

Yes

10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.

|   |                                   |
|---|-----------------------------------|
| [cmoeY.0] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Position Held    | Executive Director                |
| [cmoeY.1] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Responsibilities | management of Project Hospitality |
| [cmoeY.2] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Salary           | \$126,000                         |
| [cmoeY.3] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date.   Start Date       | July , 1985                       |

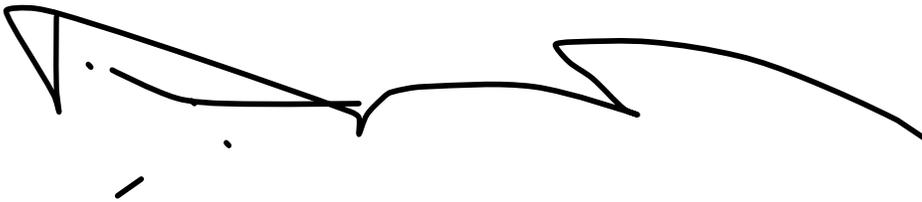
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee



**Thank you.**

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

Created Friday, October 02, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/5f>

## Page 1

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

### 1. TRUSTEE NAME

|              | First Name | Last Name |
|--------------|------------|-----------|
| Trustee Name | pete       | weinman   |

### 2. \*Your Home Address:

|   |            |
|---|------------|
| 2. *Your Home Address:   Street Address | [REDACTED] |
| 2. *Your Home Address:   City/State     | [REDACTED] |
| 2. *Your Home Address:   Zip            | [REDACTED] |

### 3. \*Your Business Address

|  |            |
|--|------------|
| 3. *Your Business Address   Street Address | [REDACTED] |
| 3. *Your Business Address   City/State     | [REDACTED] |
| 3. *Your Business Address   Zip            | [REDACTED] |

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

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

*No, I am not.*

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

*NEW WORLD PREPARATORY CS (SUNY TRUSTEES) 353100860984*

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

(check all that apply)

*(No response)*

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

*No*

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

*No*

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

*No*

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

*No*

Signature of Trustee

**Thank you.**



# Appendix F: BOT Membership Table

Created: 07/12/2015

Last updated: 08/01/2015

## Page 1

### 1. Current Board Member Information

|   | Trustee Name      | Email Address | Committee Affiliation(s)  | Voting Member? (Y/N) | Area of Expertise, and/or Additional Role and School (parent, staff member, etc.)  | Number of Terms Served and Length of Each (Include election date and term expiration) |
|---|-------------------|---------------|---------------------------|----------------------|--|---|
| 1 | John Tobin        | [REDACTED]    | Chair/Board President     | Yes                  | Executive VP Siemens Foundation, Principal Brooklyn Technical High School, Former Assistant to Chancellor NYC (3 Chancellors), other high school positions     |   |
| 2 | Angelo Aponte     | [REDACTED]    | Vice Chair/Vice President | Yes                  | State & City Government positions, Vice President College of Staten Island, Educator   |   |
| 3 | Denis P. Kelleher | [REDACTED]    | Treasurer                 | Yes                  | Member of New York Stock Exchange/Founder and Chief Executive officer Wall Street Access   |   |
| 4 | Rev. Terry Troia  | [REDACTED]    | Secretary                 | Yes                  | Executive Director Project Hospitality, Chair Board of Directors Housing network, NYC HIV & Health and Human Services, Planning Committee, Supportive Services |   |
| 5 | Araceli Arizmendi | [REDACTED]    | Trustee/Member            | Yes                  | Community involvement  |   |
| 6 | Carin Guarisci    | [REDACTED]    | Trustee/Member            | Yes                  | Professor of Literacy & Project manager of new teacher academy, Wagner College   |   |

|    |                |            |                       |     |   |  |
|----|----------------|------------|-----------------------|-----|---|--|
| 7  | Jack Minogue   | [REDACTED] | Trustee/Member        | Yes | Administrator of St George School, High School Teacher, Reporter for Staten Island Advance, |  |
| 8  | Arnold Obey    | [REDACTED] | Trustee/Member        | Yes | Principal/educator  |  |
| 9  | Peter Weinman  | [REDACTED] | Trustee/Member        | Yes | Lawyer, NY & NJ   |  |
| 10 | Linda Mulligan | [REDACTED] | Parent Representative | Yes | PTO President   |  |
| 11 |                |            |                       |     |   |  |
| 12 |                |            |                       |     |   |  |
| 13 |                |            |                       |     |   |  |
| 14 |                |            |                       |     |   |  |
| 15 |                |            |                       |     |   |  |
| 16 |                |            |                       |     |   |  |
| 17 |                |            |                       |     |   |  |
| 18 |                |            |                       |     |   |  |
| 19 |                |            |                       |     |   |  |
| 20 |                |            |                       |     |   |  |

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

0

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

0

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

13

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

10

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

11

Thank you.

Describe the efforts the charter school has utilized in 2014-15 and a plan for efforts to be taken in 2015-2016 to meet or exceed enrollment and retention of students with disabilities, English language learners, and students who are eligible for free and reduced priced lunch.

## **2014-15 Enrollment Process**

### **Special Ed**

Enrollment Advertising on the New World Preparatory Charter School website included information on the special education program.

New World Prep staff members visited 8 elementary schools on Staten Island and were available during open houses and parent tours to answer any special education questions that were asked.

The Special Education Consultant was also available to assist and support parents with any questions they had about the school's program.

### **English language learners**

New World Prep has a lottery preference for ELL students.

In addition, flyers and applications were translated into Spanish and translators were present at the school's 3 Open Houses.

The school used Vanguard Direct mailing campaign to local zip codes (10301, 10302, 10303, 10304, 10310 and 10314), which included areas with a high percentage of ELL students.

Staff visited 8 local Staten Island elementary schools to recruit students. Staff attended PTA meetings & their community events. At these sites flyers were shared with parents in English & Spanish.

### **Free and Reduced Lunch**

The school used a Vanguard Direct mailing campaign to local zip codes (10301, 10302, 10303, 10304, 10310 and 10314), which included areas with a high percentage of students receiving Free and Reduced lunch.

Staff visited 8 local elementary schools on Staten Island to recruit students.

## **2014-15 Retention Process**

### **Special Education**

Professional development was provided to staff on effective strategies to use with special education students. The Special Education consultant also provided training on articulation and supported work with the CSE.

The school also holds regular meetings with students to discuss their progress and the support options available to assist them.

### **English language learners**

The ESL Teacher/Coordinator provides academic support to ELL students regularly and attends PD sessions throughout the year to support this work.

The family resource coordinator holds classes to support second language parents and maintains communication throughout the year.

Bilingual staff members are available to translate at school events.

### **Free and Reduced Lunch Students**

Two parent workshops are scheduled before the beginning of the year to familiarize parents with school culture and provide support.

The family resource coordinator holds parent academy classes and maintains communication throughout the year.

### **2015-16 Enrollment and Retention Plan**

#### **Special Education**

During the current school year, 21.7% of New World Prep's students had IEPs. This figure surpassed our local district, District 31, where only 21.4% had IEPs. We will continue to recruit and retain Special Education students as outlined above.

#### **English language learners**

During the current school year, 9.0% of New World Prep's students were English Language Learners. This figure surpassed our local district, District 31, where only 5.1% were ELL. We will continue to recruit and retain English Language Learners as outlined above.

#### **Free and Reduced Lunch Students**

During the current school year, 91.50% of New World Prep's students qualified for free or reduced lunch. This figure surpassed our local district, District 31, where only 56.2% qualified. We will continue to recruit and retain Free and Reduced Lunch students as outlined above.



# Appendix I: Teacher and Administrator Attrition

Last updated: 07/12/2015

Report changes in teacher and administrator staffing.

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Charter School Name:

## Instructions for completing the Teacher and Administrator Attrition Tables

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

### 2013-14 Teacher Attrition Table

|  | FTE Teachers on June 30, 2014 | FTE Teachers Additions 7/1/14 – 6/30/15 | FTE Teacher Departures 7/1/14 – 6/30/15 |
|--|-------------------------------|---|---|
|  | 36                            | 21                                      | 23                                      |

### 2013-14 Administrator Position Attrition Table

|  | FTE Administrator Positions On 6/30/2014 | FTE Administrator Additions 7/1/14 – 6/30/15 | FTE Administrator Departures 7/1/14 – 6/30/15 |
|--|--|--|---|
|  | 2  | 3  | 1   |

Thank you