



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

Created: 07/20/2015

Last updated: 07/27/2015

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.

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1. SCHOOL NAME AND AUTHORIZER

(Select name from the drop down menu)

NEW VISIONS CHS FOR HUMANITIES (THE) (SUNY TRUSTEES) 321000860704

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 10

4. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	99 Terrace View Avenue Bronx, NY 10463	718-817-7686	718-817-7689	[REDACTED]

4a. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Frank Parrino
Title	Director of School Operations
Emergency Phone Number (###-###-####)	[REDACTED]

5. SCHOOL WEB ADDRESS (URL)

www.newvisions.org/schools/entry/Humanities

6. DATE OF INITIAL CHARTER

2010-12-01 00:00:00

7. DATE FIRST OPENED FOR INSTRUCTION

2011-08-01 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.

431

9. GRADES SERVED IN SCHOOL YEAR 2014-15

Check all that apply

Grades Served	9, 10, 11, 12
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10. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?

	Yes/No	Name of CMO/EMO
	Yes	New Visions for Public Schools

10a. Please provide the name and contact information for each of the following individuals who are management level personnel associated with the CMO.

	Name	Work Phone	Alternate Phone	Email Address	Contact this individual also in emergencies
CEO (e.g., network superintendent)	Ronald Chaluisan				Yes
CFO (e.g., network CFO)	Cynthia Rietscha				No
Compliance Contact	Matthew Gill				Yes
Complaint Contact	Lori Mei				Yes

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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)	99 Terrace View Avenue Bronx, NY 10463	718-817-7686	CSD 10	9,10,11,12	Yes	DOE space
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	Magaly Hicks			
Operational Leader	Frank Parrino			
Compliance Contact	Frank Parrino			
Complaint Contact	Frank Parrino			

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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.

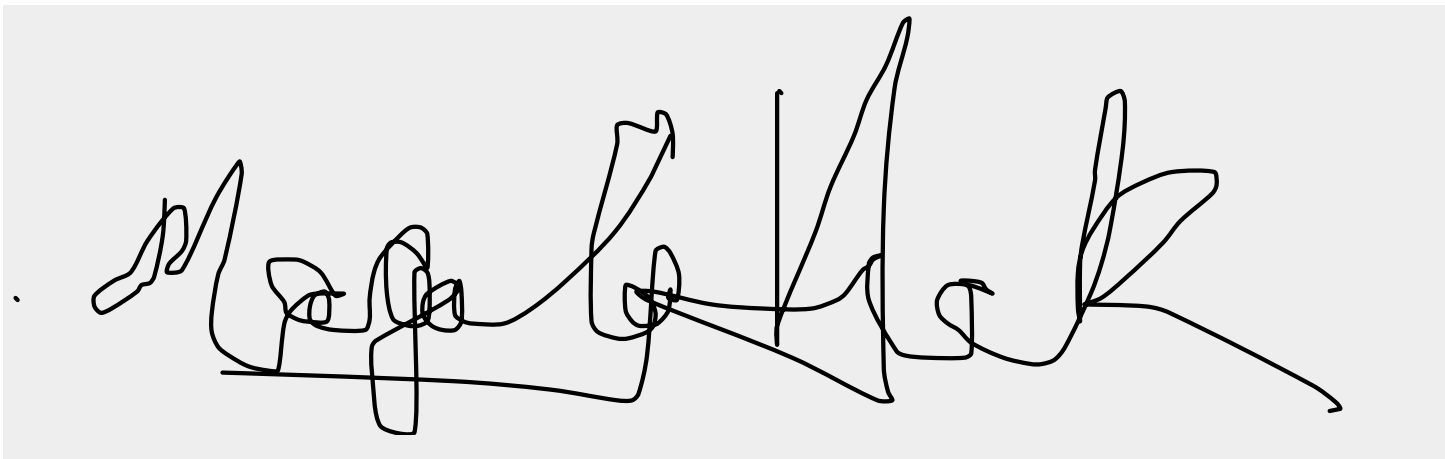
Lori Mei, Managing Director of Charter Operations and School Development

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

A handwritten signature in black ink on a light gray background. The signature is highly stylized and cursive, appearing to read "Ronald Harrison". It features large, sweeping loops and a long, horizontal tail stroke.

Signature, President of the Board of Trustees

A handwritten signature in black ink on a light gray background. The signature is highly stylized and cursive, appearing to read "Ronald Harrison". It features large, sweeping loops and a long, horizontal tail stroke.

Thank you.



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

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Charter School Name:

1. NEW YORK STATE REPORT CARD

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

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

<http://data.nysed.gov/reportcard.php?year=2014&instid=800000070186>



**NEW VISIONS CHARTER
HIGH SCHOOL FOR THE
HUMANITIES (HUM)**

**2014-15 ACCOUNTABILITY
PLAN
PROGRESS REPORT**

Submitted to the SUNY Charter Schools Institute on:

September 15, 2015

By Lori Mei
New Visions Charter Managing Director of Operations
and School Development

99 Terrace View Avenue, Bronx, NY 10463
718-817-7686

Magaly Hicks, Principal, Allison Cohen, Data Analyst, Alec Barrett, Data Coordinator, New Visions Data Unit and Lori Mei, Managing Director of Operations and School Development, New Visions Charter Unit prepared this 2014-15 Accountability Progress Report on behalf of the school's board of trustees:

Trustee's Name	Board Position
John Alderman	Board Member
Peter Cantillo	Board Member
Ronald Chaluisan	Secretary
Gary Ginsberg	Board Member
Stacy Martin	Board Member
John A. Sanchez	Chair

Magaly Hicks has served as the principal since August 1, 2014.

INTRODUCTION

Mission

The New Visions Charter High School for the Humanities (HUM) is a small school that opened in 2011 with approximately 125 ninth grade students and served grades 9-12 in 2014-2015. HUM is academically rigorous, committed to parent and community outreach, and dedicated to serving high-need students. The school is part of the New Visions Charter High Schools' (NVCHS) network which is a network of secondary schools dedicated to supporting all students in meeting the highest academic standards. We shift classroom dynamics from one where students receive information to one where students find solutions to community-defined problems by using their imagination coupled with a mastery of content and skills. We challenge our students to present and defend their learning as part of preparing and supporting them to graduate ready for college, careers and a 21st century economy. Teaching and learning in HUM, as in all New Visions Charter High Schools, is built upon the Lincoln Center Education Capacities for Imaginative Thinking¹, informed by challenge-based curricula that are aligned to the Common Core standards, applied to improving local communities and driven by student performance data.

Student Population

Located in the Marble Hill community of the Bronx, HUM serves students from predominately low-income families. With enrollment based on a random lottery, 94% of students that applied to HUM live in the Bronx with one-fourth of the students coming from Community School District 10 in which the school is located. In the 2014-2015 school year, 431 students were enrolled in HUM. Of these students:

- 82% are eligible for free or reduced price lunch
- 98% are Black or Latino
- 23% are students with disabilities
- 11% are English Language Learners

Key Design Elements

Key design elements of the model include:

- An instructional model that requires students to reflect and assess constantly. As students employ the Capacities of Imaginative Thinking, they practice applying their knowledge to real-world issues through challenge-based learning.
- On-going system of assessment and data tools to support academic achievement, literacy interventions and monitor special education and English language learner compliance.
- A small school that offers a trimester schedule as well as an extended day and extended year that provides students with more time and opportunities for remediation and acceleration as well as afterschool and Saturday clubs and classes to engage students and support their academic and socio-emotional needs.

¹ The Capacities of Imaginative Thinking are habits of mind that foster creativity, analysis and action.
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- A Summer Bridge Program in August for all 9th and 10 grade students that sets academic and behavioral expectations and introduces them to challenge-based learning.
- A *Lower House* that provides students with a solid academic and socio-emotional foundation to get them to grade level, and to accelerate their learning so that they may take full advantage of *Upper House* which engages students in an array of experiences with a post-secondary focus.
- Community engagement as a distinguishing element of the model. This model aspires to honor who our students are and where they come from by creating opportunities for them to engage in and become members of and resources for their communities.
- Family engagement that emphasizes families as partners in education through a model that includes establishing Family School Alliances²; offering events for networking and celebration; providing information about graduation requirements and students' academic progress; and creating a culture that emphasizes college and career readiness.
- Student support services that address students' socio-emotional needs from college counseling to crisis management.
- Systematic development of each school's operational infrastructure to achieve efficiency and effectiveness.
- Leadership and adult learning model that emphasizes modeling of best practices, teaming, feedback and role clarity to ensure that staff are focused on continuous improvement and invested in excelling.

School Enrollment by Grade Level and School Year

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2011-12										119	0	0	0	118
2012-13										135	112	0	0	236
2013-14										119	97	104	0	335
2014-15										159	105	69	98	431

High School Cohorts

Accountability Cohort

The state's Accountability Cohort consists specifically of students who are in their fourth year of high school after the 9th grade. For example, the 2011 state Accountability Cohort consists of students who entered the 9th grade in the 2011-12 school year, were enrolled in the school on the state's annual enrollment-determination day (BEDS day) in

² Family School Alliances are the NVCHS version of Parent Associations and are deliberately named to emphasize the partnership between the school and families.

the 2014-15 school year, and either remained in the school for the rest of the year or left for an acceptable reason. (See New York State Education Department's website for its accountability rules and cohort definitions: www.p12.nysed.gov/accountability/)

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

Fourth-Year High School Accountability Cohorts

Fourth Year Cohort	Year Entered 9 th Grade Anywhere	Cohort Designation	Number of Students Enrolled on BEDS Day in October of the Cohort's Fourth Year	Number Leaving During the School Year	Number in Accountability Cohort as of June 30 th
2012-13	2009-10	2009	N/A	N/A	N/A
2013-14	2010-11	2010	N/A	N/A	N/A
2014-15	2011-12	2011	105	2	103

Total Cohort for Graduation

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

Fourth Year Total Cohort for Graduation

Fourth Year Cohort	Year Entered 9 th Grade Anywhere	Cohort Designation	Number of Students Enrolled on June 30 th of the Cohort's Fourth Year (a)	Additional Students Still in Cohort ³ (b)	Graduation Cohort (a) + (b)
2012-13	2009-10	2009	N/A	N/A	N/A
2013-14	2010-11	2010	N/A	N/A	N/A
2014-15	2011-12	2011	100	5	105

³ Number of students who had been enrolled for at least one day prior to leaving the school and who were not discharged for an acceptable reason.

Fifth Year Total Cohort for Graduation

Fifth Year Cohort	Year Entered 9 th Grade Anywhere	Cohort Designation	Number of Students Enrolled on June 30 th of the Cohort's Fifth Year (a)	Additional Students Still in Cohort ⁴ (b)	Graduation Cohort (a) + (b)
2012-13	2008-09	2008	N/A	N/A	N/A
2013-14	2009-10	2009	N/A	N/A	N/A
2014-15	2010-11	2010	N/A	N/A	N/A

ENGLISH LANGUAGE ARTS

Goal 1: English Language Arts

HUM students will become proficient readers and writers of the English Language.

Background

At HUM, we offer a series of ELA courses such as English 1 -8, English as a Second Language- levels in Beginning , Intermediate, Advanced and Transitional, Advanced Placement Literature and Composition, Drama , Psychology, Humanities, and Journalism. Students learn to read and analyze complex text in a variety of types of literature, including short stories, novels, non-fiction, drama, poetry and speeches. Through this process, students learn vocabulary, communication and writing skills that prepare them for college.

HUM is considered a Professional Learning Community in a Caring Environment. Our teachers are supported daily through content, inquiry and continuous Instructional feedback. Teachers are immersed in a thoughtful reflection of implication of data, using multiple sources to ensure they understand students' need. The purpose of our Professional Development is to ensure our students learn, and our teachers become lifelong learners. We continuously assess the needs of our teachers to build their instructional pedagogy in analyzing data, developing formative assessment tasks, creating rigorous unit plans, setting instructional outcomes, and using the 6 E's (listed below). HUM's instructional core stems from how students learn best. Teachers learn to master creating learning strategies where students are Engaged, Experiencing, Evaluating, Exploring, Elaborating, and Explaining. As HUM moves towards year 5, teachers' professional conversations stem from the ongoing exploration of three crucial questions that drive the work of those within HUM's professional learning community:

- *What do we want each student to learn?*
- *How will we know when the student learned it?*
- *How will we respond when a student experiences difficulty in learning?*

⁴ Number of students who had been enrolled for at least one day prior to leaving the school and who were not discharged for an acceptable reason

Goal 1: Absolute Measure

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

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

Method

The school administered the New York State Regents Comprehensive English exam that students must pass to graduate. The school scores Regents on a scale from 0 to 100. The State Education Department defines the following pass levels: scoring 65 to meet the graduation requirement for a Regents diploma / 75 to meet the college and career readiness standard.⁵ This measure examines the percent of the Accountability Cohort that passed the exam by the completion of their fourth year in the cohort. Students have until the summer of their fourth year to do so.

Results

This is the first year that HUM has had an accountability cohort. With an 82% pass rate, the students in the first cohort exceeded the 75% pass rate goal; 29% of the cohort met the college and career standard by the completion of their fourth year in the cohort.

**English Regents Passing Rate with a Score of 65
by Fourth Year Accountability Cohort⁶**

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	N/A	N/A
2010	N/A	N/A
2011	103	82%

⁵ The statewide adaptation of new State Standards includes incorporating college and career readiness performance standards for the English language arts exam. The state has benchmarked student ELA test performance to the likely need for remedial course work when students enter college by comparing student 3-8 test results and Regents results to their post-secondary experience at SUNY and CUNY. Besides raising the cut scores for proficiency in the 3-8 testing program, the state has begun to set college and career readiness standards for passing Regents.

⁶ Based on the highest score for each student on the English Regents exam
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**English Regents Passing Rate with a Score of 75
by Fourth Year Accountability Cohort⁷**

Cohort Designation	Number in Cohort	Percent Passing with a score of 75
2009	N/A	N/A
2010	N/A	N/A
2011	103	29%

Evaluation

The students in the first accountability cohort surpassed the English Regents goal, achieving an 82% pass rate—seven percentage points lower than the goal. We found our students to be reading far below high school level, with many reading on a 3rd and 4th grade level. Our Inquiry team's analysis of ELA data results prompted our HUM teachers to develop a reading research hypothesis centered around how to effectively implement the workshop model in a high school classroom. Teachers discovered that many students with very low reading levels lacked phonemic awareness and struggle with comprehension because of a lack of vocabulary awareness. In addition, most of the students struggled with fluency, which in turn, greatly affects comprehension. As a result, teachers implemented several interventions including having students read aloud into a recorder to improve fluency, annotating for understanding, leveling library books by lexile level and grouping students for guided reading by lexile level. As a result of these interventions, our teachers were able to see an increase in the students' reading levels within one trimester. We will be continuing these strategies in the coming year.

Additional Evidence

Sixty-eight percent of the students in the 2012 cohort have already met the English Regents goal—a higher percentage than that of the 2011 cohort at the same point last year. With three more administrations of the English Regents Exam, the pass rate suggests that the 2012 cohort will meet the 75% pass rate goal at the end of their fourth year in the cohort indicating that HUM is making progress toward meeting the measure's target. Attention must be paid to the progress of the 2013 and 2014 cohorts as they progress through high school, in particular in relation to their progress meeting college readiness measures.

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	118	35%	114	61%	103	82%

⁷ Based on the highest score for each student on the English Regents exam
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2012	N/A	N/A	101	30%	88	68%
2013			105	0%	111	29%
2014					147	6%

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	118	16%	114	20%	103	29%
2012	N/A	N/A	101	5%	88	26%
2013			105	0%	111	21%
2014					147	5%

Goal 1: Absolute Measure

Each year, 75 percent of students in the high school Accountability Cohort who did not score proficient on the New York State 8th grade English language arts exam will score at least 65 on the New York State Regents English exam by the completion of their fourth year in the cohort.

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

Method

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

Results

This is the first year that HUM has had an accountability cohort. HUM's 2011 cohort that entered the school not proficient in the 8th grade, exceeded the 65% pass rate measure but did not meet the 75% goal.

English Regents Passing Rate with a Score of 65 among Students Who Were Not Proficient in the 8th Grade by Fourth Year Accountability Cohort ⁸

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⁸ Based on the highest score for each student on the English Regents exam
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Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	N/A	N/A
2010	N/A	N/A
2011	76	76%

English Regents Passing Rate with a Score of 75 among Students Who Were Not Proficient in the 8th Grade by Fourth Year Accountability Cohort ⁹

Cohort Designation	Number in Cohort	Percent Passing with a score of 75
2009	N/A	N/A
2010	N/A	N/A
2011	76	18%

Evaluation

Seventy-six percent of the 2011 cohort that entered HUM that were not proficient in 8th grade passed the English Regents with a score of 65—11 percentage points higher than the goal. Close to two-tenths of these students achieved the college readiness measure. HUM students struggled in essay writing, decoding test questions, reading and tier III vocabulary. Students also had difficulty recalling information over the previous 2+ years of fragmented ELA course work and ELA Prep. During August, 2014, the new administration took a deep dive into the ELA data and created a reading workshop course to improve reading levels. Students' reading levels increased dramatically over the course of the year which enabled many Level 1 and 2 students to move to Level 3. Cohort 2011 was consistently tested, with multiple assessments and ongoing writing tasks. In addition, HUM programmed cohort 2011 students in double period classes with daily built-in review unit assessments prior to testing in January and June. Additionally in-class assessments, "mock regents" and continuous conferencing between parents, students, teachers and administration and review of student work products were used to make determinations as to whether students were prepared to take the exam. Moving forward, our ELA students showed an increase in Regents scores beginning in January, 2015, and continuing in June, 2015 and August, 2015.

Additional Evidence

N/A

Goal 1: Absolute Measure

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

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

In receiving a waiver for its federal No Child Left Behind accountability system, the New York State Education Department now holds high schools accountable for making annual yearly progress towards meeting college and career readiness standards. See page 72 of SED's ESEA waiver application for the high school AMOs: www.p12.nysed.gov/accountability/documents/NYSESEAFlexibilityWaiver_REVISED.pdf

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

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

Results

HUM's Accountability Performance Level of 96 fell far short of the English language arts AMO of 170 for all students combined. HUM also had three subgroups of more than 30 students: economically disadvantaged, Black and Hispanic students. None of the subgroups met the required AMO.

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

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
	26	50	22	1

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 50 & + & 22 & + & 1 & = & 73 \\
 & & & & 22 & + & 1 & = & \underline{23} \\
 & & & & & & \text{APL} & = & 96
 \end{array}$$

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

Subgroup	Total N Cohort	N in Subgroup	Percent of students at Each Performance Level			APL	Subgroup AMO	Achieved AMO?
			Level	Level	Level			

Economically Disadvantaged	103	85	2 54	3 26	4 1	108	146	Did Not Achieve
Black	103	33	58	36	0	130	135	Did Not Achieve
Hispanic	103	65	51	25	1	103	142	Did Not Achieve

Evaluation

HUM's performance on this measure was far lower than the measure required for all students and for the three subgroups. Increasing the percentage of students that score in performance Levels 3 and 4 is an important component to increasing the school's performance on this measure in the future. As we have changed the way we program our students, we look at data, determine students' needs and set goals for all students. We purposely created skills classes and concentrated on skills, in reading and writing.

Additionally, many of our students attended Saturday Regents prep classes in the weeks leading up to the exams in January and June. Students who still needed to pass the test, attended summer school and sat for the Regents again in August.

Additional Evidence

Goal 1: Comparative Measure

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

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

Method

The school compares the performance of students in their fourth year in the charter school Accountability Cohort to that of the respective cohort of students in the local school district. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available school district results.¹⁰

Results

HUM's 2011 cohort pass rate of 82% was 15 percentage points higher than that of Community School District 10. However, performance on the APL was not close to that of Community School District 10.

¹⁰ The New York State Report Card provides the district results for students scoring at or above 65.

**English Regents Passing Rate with a Score of 65
of Fourth-Year Accountability Cohorts by Charter School and School District**

Cohort	Charter School		School District	
	Percent Passing	Cohort Size	Percent Passing	Cohort Size
2009	N/A	N/A	N/A	N/A
2010	N/A	N/A	N/A	N/A
2011	82%	103	67%	4,468

**English Regents Accountability Performance Level (APL)¹¹
of Fourth-Year Accountability Cohorts by Charter School and School District**

Cohort	Charter School		School District	
	APL	Cohort Size	APL	Cohort Size
2009	N/A	N/A	N/A	N/A
2010	N/A	N/A	N/A	N/A
2011	96	103	172	4,468

Evaluation

HUM's 82% pass rate exceeded that of the local school district by 15 percentage points. The school's performance on the APL was much lower than that of the district.

Additional Evidence

Goal 1: Optional Measure Growth

Each year, the group of students who have taken the grade 10 to 12 ACT* assessments [PLAN in grade 10, (and later ASPIRE), ACT in grades 11 and 12 (and later ASPIRE)] will reduce the gap between their average score in the previous year (including EXPLORE in grade 9), and the College Readiness Benchmark score in English by 50%. Students who achieve the College Readiness Benchmark Scores for their grade will continue to achieve the College Readiness Benchmark in English on subsequent tests and in subsequent grades.

*ACT has replaced EXPLORE and PLAN with ASPIRE and has created a cross walk between the scores so that comparisons may be made.

Method

The EXPLORE, PLAN and ACT are scored along a common scale. Because they are reported on the same score scale, the results from the different assessments inform students, parents, teachers and counselors about individual student strengths and

¹¹ For an explanation of the procedure to calculate the school's APL, see page 31.

weaknesses while there is still time to address them. HUM administered the EXPLORE (and later ASPIRE) (grade 9), the PLAN (and later ASPIRE) (grade 10) and was expected to administer the ACT (grade 11) assessments to students as a pretest in the spring. Students take the next assessment for their grade level the following spring which serves as a posttest including ACT in grade 12. Students' performance on the pretest is compared to their performance on the posttest to determine whether they have achieved the College Readiness Benchmark or made progress toward achieving the College Readiness Benchmark in English.

Results

HUM 11th and 12th graders did not take the ACT in 2014-2015 thereby limiting the number of students with matched scores on these assessments. Specifically, only 48 cohort 2013 students, (17% of those in the 2011, 2012 and 2013 cohorts), had matched pretest and posttest scores. Of these students, 31% met the college readiness benchmark or reduced the gap between their pretest score and the College Readiness Benchmark.

English Growth in College Readiness by High School Accountability Cohort

Cohort Designation	Number in Cohort with Matched Scores	Percent Meeting College Readiness Benchmarks or Showing Growth
2011	0	N/A
2012	0	N/A
2013	48	31%
Total	48	31%

Evaluation

Too few students had the matched scores required to accurately assess their level of college readiness in English. These results indicate a need to improve test administration processes and procedures at the school to ensure that the data provide an accurate assessment of students' performance.

Summary of the High School English Language Arts Goal ¹²

HUM met three of the required English language arts goals in its accountability plan (prior to 2012-2013) by surpassing the 75% pass rate at 65 goal overall and as compared with students in District 10 as well as for students that were not proficient upon entry to HUM. Analysis of these results suggest that the school must refocus instruction to ensure that students are achieving higher levels of performance on required assessments if it is to meet the post 2012-2013 goals in the future.

¹² If the school includes a middle school component, add these measures to the subject area goal for the younger grades.

Type	Measure (Accountability Plan Prior to 2012-13)	Outcome
Absolute	Each year, 75 percent of students in the high school Accountability Cohort will score at least 65 on the New York State Regents English exam by the completion of their fourth year in the cohort.	Achieved
Absolute	Each year, 75 percent of students in the high school Accountability Cohort that did not score proficient on the New York State 8th grade English language arts exam will score at least 65 on the New York State Regents English exam by the completion of their fourth year in the cohort.	Achieved
Absolute	Each year, the Accountability Performance Level (APL) on the Regents English exam of students completing their fourth year in the Accountability Cohort will meet the Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.	Did Not Achieve
Comparative	Each year, the percent of students in the high school Accountability Cohort passing the Regents English exam with a score of 65 or above will exceed that of the high school Accountability Cohort from the local school district. (Using 2013-14 school district results.)	Achieved

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

Action Plan

Over the course of academic school year, in order to meet our school goals, we monitored students' performance and teachers' instructional delivery and implemented the following action plan. We will continue to monitor and refine this plan in the coming year:

1. Analyze June and August, 2015 Common Core ELA Regents data, including students' exam scripts and item analysis results for patterns and goal setting,
2. Conduct weekly planning meetings with teachers of the Common Core Conceptual English classes,
3. Implement professional development including planning, model lessons, data analysis, backwards planning and assessments,

4. Hire teachers to focus on 11th and 12th Grade Common Core and College and Career Readiness anchor standards,
5. Carry out informal and formal observations with feedback focusing on specific skills and strategies identified through in a timely manner,
6. Conduct strategic professional development workshops focusing on areas identified through item and Regents data analyses, and
7. Adjust instructional focus based on student need identified through on-going assessments.

We used and will continue to use the following objectives and evidence as performance indicators to measure our success and evaluate our progress:

1. Common Core ELA Regents Data - the number of students tested and the number who passed the test,
2. Baseline assessments,
3. Trimester course grades,
4. Trimester Assessments - Mid-Term/Mock Regents/Benchmark,
5. Student work products, and
6. The results of instructional interventions based on analysis of student assessment work products.

MATHEMATICS

Goal 2: Mathematics

HUM students will become proficient in the application of mathematical skills and concepts.

Background

At HUM, we offer a series of courses that include learning about many disciplines, such as courses in Algebra, Geometry, and Algebra II that have all been aligned to the common core. We offer Pre-Calculus and plan to begin Calculus in the near future.

HUM courses in Mathematics offer a foundation for the development of more rigorous, focused, and coherent mathematics curricula, instruction, and assessments that promote conceptual understanding and reasoning as well as skill fluency. This foundation will help to ensure that all students are ready for college and careers when they graduate from high school and that they are prepared to take their place as productive, full participants in society.

HUM is considered a Professional Learning Community in a Caring Environment. Our teachers are supported daily through content, inquiry and continuous Instructional feedback. Teachers are immersed in a thoughtful reflection of the implications of data, using multiple sources to ensure they understand students' need. The purpose of our Professional Development is to ensure our students learn, and our teachers become lifelong learners. We continuously assess the needs our teachers to build their instructional pedagogy in analyzing data, developing formative assessment tasks,

creating rigorous unit plans, setting instructional outcomes, and using the 6 E's (listed below). HUM's instructional core stems from how students learn best. Teachers learn to master creating learning strategies where students are Engaged, Experiencing, Evaluating, Exploring, Elaborating, and Explaining. As HUM moves towards year 5, teachers' professional conversations stem from the ongoing exploration of three crucial questions that drive the work of those within HUM's professional learning community:

- *What do we want each student to learn?*
- *How will we know when the student learned it?*
- *How will we respond when a student experiences difficulty in learning?*

Goal 2: Absolute Measure

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

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

Method

The school administered the New York State Regents Geometry, and Integrated Algebra exams. The school scores Regents on a scale from 0 to 100. The State Education Department defines the following pass levels: scoring 65 to meet the graduation requirement for a Regents diploma / scoring 80 to meet the college and career readiness standard.¹³ This measure requires students in each Accountability Cohort to achieve the requisite score on any one of the Regents mathematics exams by their fourth year in the cohort. Students may have taken a particular Regents mathematics exam multiple times or have taken multiple mathematics exams. Students have until the summer of their fourth year to pass a mathematics exam.

Results

HUM's 86% pass rate for its first cohort exceeded the mathematics goal by 11 percentage points. However, only 16% of students in the cohort met the college readiness mark.

Mathematics Regents Passing Rate with a Score of 65 by Fourth Year Accountability Cohort¹⁴

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¹³ The statewide adaptation of the revised State Standards includes incorporating college and career readiness performance standards for the English language arts exam. The state has benchmarked student mathematics test performance to the likely need for remedial course work when students enter college by comparing student 3-8 test results and Regents results to their post-secondary experience at SUNY and CUNY. Besides raising the cut scores for proficiency in the 3-8 testing program, the state has begun to set college and career readiness standards for passing Regents.

¹⁴ Based on the highest score for each student on the Mathematics Regents exam

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	N/A	N/A
2010	N/A	N/A
2011	103	86%

**Mathematics Regents Passing Rate with a Score 80
by Fourth Year Accountability Cohort¹⁵**

Cohort Designation	Number in Cohort	Percent Passing with a score of 80
2009	N/A	N/A
2010	N/A	N/A
2011	103	16%

Evaluation

HUM's 86% pass rate for its first cohort exceeded the mathematics goal by 11 percentage points. However, only 16% of the students in the cohort met the college readiness mark. Humanities achieved the 86% passing rate for the 2011 cohort through a concentrated effort on getting students to pass the Regents since many had either previously failed it or had not attempted the exam. In our modeling Algebra course, specific topics were addressed based on the areas students were the weakest. Selected students were given double periods of Algebra. Additionally, many of our students attended Saturday Regents prep classes in the weeks leading up to the exams in January and June. Students that still needed to pass the test attended summer school and sat for the Regents again in August.

Additional Evidence

Both cohorts 2012 and 2013 currently have similar pass rates to those of the 2011 cohort at the end of three years. This trend, particularly for the 2013 cohort that has two more years before graduation, suggests that the school will be successful in continuing to meet the measure's target. The focus of the work must be on teaching and learning that will bring students to the college readiness benchmark.

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	118	58%	114	69%	103	86%
2012	104	20%	101	44%	88	61%
2013			105	30%	111	65%
2014					147	27%

¹⁵ Based on the highest score for each student on the Mathematics Regents exam
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Mathematics Regents Passing Rate with a score of 80 by Cohort and Year

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	118	8%	114	10%	103	16%
2012	104	0%	101	3%	88	8%
2013			105	7%	111	6%
2014					147	5%

Goal 2: Absolute Measure

Each year, 75 percent of students in the high school Accountability Cohort who did not score proficient on the New York State 8th grade mathematics exam will score at least 65 on a New York State Regents mathematics exam by the completion of their fourth year in the cohort.

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

Method

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

Results

Eighty-one percent of students in the school's first cohort met the 65% pass rate measure, although very few achieved the college readiness benchmark.

Mathematics Regents Passing Rate with a Score of 65 among Students Who Were Not Proficient in the 8th Grade by Fourth Year Accountability Cohort ¹⁶

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	N/A	N/A
2010	N/A	N/A
2011	63	81%

Mathematics Regents Passing Rate with a Score of 80 among Students Who Were Not Proficient in the 8th Grade by Fourth Year Accountability Cohort ¹⁷

¹⁶ Based on the highest score for each student on the Mathematics Regents exam

¹⁷ Based on the highest score for each student on the Mathematics Regents exam

Cohort Designation	Number in Cohort	Percent Passing with a score of 80
2009	N/A	N/A
2010	N/A	N/A
2011	63	3%

Evaluation

Eighty-one percent of students in the school's first cohort met the 65% pass rate measure, exceeding the goal by 16 percentage points although very few achieved the college readiness benchmark. Humanities achieved the 81% passing rate for the 2011 cohort through a concentrated effort on getting students to pass the Regents since many had either previously failed it or had not attempted the exam. In our modeling Algebra course, specific topics were addressed based on the areas students were the weakest.

Selected students were given double periods of Algebra. Additionally, many of our students attended Saturday Regents prep classes in the weeks leading up to the exams in January and June. Students that still needed to pass the test, attended summer school and sat for the Regents again in August.

Additional Evidence

Goal 2: Absolute Measure

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

Method

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

http://www.p12.nysed.gov/accountability/documents/NYSESEAFlexibilityWaiver_REVIS ED.pdf

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

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

Level 4. The Regents Common Core exams in mathematics are scored on a scale from 0 to 100; 0 to 64 is level 1; 65 to 73 is level 2, 74 to 84 is level 3, and 85 to 100 is level 4.

Results

HUM's Accountability Performance Level of 91 fell far short of the mathematics AMO of 154 for all students combined. In addition, HUM had three subgroups of more than 30 students. They were economically disadvantaged students, Black students and Hispanic students. Black students met the AMO required for the number of students in this cohort.

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

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
	20	69	9	2

$$\begin{array}{rclclclclclcl}
 \text{PI} & = & 69 & + & 9 & + & 2 & = & 80 \\
 & & & & 9 & + & 2 & = & \underline{11} \\
 & & & & & & \text{APL} & = & 91
 \end{array}$$

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

Subgroup	Total N Cohort	N in Subgroup	Percent of students at Each Performance Level			APL	Subgroup AMO	Achieved AMO?
			Level 2	Level 3	Level 4			
Economically Disadvantaged	103	85	68	14	2	100	127	Did Not Achieve
Black	103	33	70	18	3	112	112	Achieved

Hispanic	103	65	71	11	1	95	121	Did Not Achieve
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Evaluation

HUM's performance on this measure was far lower than the measure required for all students although the Black student subgroup did achieve the required AMO. As with ELA, increasing the percentage of students that score in performance levels 3 and 4 is an important component to increasing the school's performance on this measure in the future. HUM has a high number of special education students and students that are special education and English language learners (SPED/SPED ELLs,) and despite their disability, our data reveals that they have improved across the content areas, making significant gains.

Additional Evidence

Goal 2: Comparative Measure

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

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

Method

The school compares the performance of students in their fourth year in the charter school Accountability Cohort to that of the respective cohort of students in the local school district. Given that students may take Regents exam up through the summer of their fourth year, the school presents most recently available school district results.¹⁸

Results

The 2011 cohort's pass rate of 86% exceeded that of the local district which posted a 72% pass rate. However, HUM's APL of 91 was 86 points lower than that of the district.

Mathematics Regents Passing Rate with a Score of 65 of Fourth-Year Accountability Cohorts by Charter School and School District

Cohort	Charter School		School District	
	Percent Passing	Cohort Size	Percent Passing	Cohort Size

¹⁸ The New York State Report Card provides the district results for students scoring at or above 65.
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2009	N/A	N/A	N/A	N/A
2010	N/A	N/A	N/A	N/A
2011	86%	103	72%	4,468

Mathematics Accountability Performance Level (APL) of Fourth-Year Accountability Cohorts by Charter School and School District¹⁹

Cohort	Charter School		School District	
	APL	Cohort Size	APL	Cohort Size
2009	N/A	N/A	N/A	N/A
2010	N/A	N/A	N/A	N/A
2011	91	103	177	4,468

Evaluation

HUM's first accountability cohort exceeded the goal on this mathematics measure. However, the school's APL performance was considerably lower (by 86 points) than that of Community School District 10. Prior to the 2014-2015 school year, few students were afforded the opportunity to complete the course in Algebra and sit for the Regents. This resulted in the school being behind in getting students to the desired level of APL and into Geometry and Algebra II. This issue is being addressed with all students beginning their high school mathematics career with Algebra or higher.

Additional Evidence

Goal 1: Optional Measure Growth

Each year, the group of students who have taken the grade 10 to 12 ACT* assessments [PLAN in grade 10 (and later ASPIRE), ACT in grades 11 and 12 (and later ASPIRE)] will reduce the gap between their average score in the previous year (including EXPLORE in grade 9), and the College Readiness Benchmark score in Math by 50%. Students who achieve the College Readiness Benchmark Scores for their grade will continue to achieve the College Readiness Benchmark in Math on subsequent tests and in subsequent grades.

*ACT has replaced EXPLORE and PLAN with ASPIRE and has created a cross walk between the scores so that comparisons may be made.

Method

The EXPLORE, PLAN and ACT are scored along a common scale. Because they are reported on the counselors about individual student strengths and weaknesses while there is still time to address them. HUM administered the EXPLORE (and later ASPIRE) (grade 9), the PLAN (and later ASPIRE) (grade 10) and was expected to administer the ACT (grade 11) assessments to students as a pretest in the spring. Students take the next assessment for their grade level the following spring which serves as a posttest including the ACT in grade 12. Students' performance on the pretest is compared to their performance on the posttest to determine whether they

¹⁹ See page 39 above for an explanation of the APL.

have achieved the College Readiness Benchmark or made progress toward achieving the College Readiness Benchmark in Math.

Results

Cohort 2011 and 2012 students did not take the ACT. In fact only 61 students (22% of all students expected to take these assessments in cohorts 2011, 2012 and 2013) took them in 2014-2015. HUM students showed minimal growth in students meeting or making progress toward meeting the College Readiness Benchmark in Math with only 8% of the 2013 cohort meeting the benchmark or making progress towards it.

Mathematics Growth in College Readiness by High School Accountability Cohort

Cohort Designation	Number in Cohort with Matched Scores	Percent Meeting College Readiness Benchmarks or Showing Growth
2011	0	N/A
2012	0	N/A
2013	61	8%
Total	61	8%

Evaluation

Students enrolled in HUM had a lower success rate on the ACT in mathematics than ELA because the majority of the students entered well below grade level according to their 8th grade math scores. However, too few students had matched scores for the results to be valid. This indicates a need to improve test administration processes and procedures at the school to ensure that the data provide an accurate assessment of students' performance.

Summary of the High School Mathematics Goal ²⁰

HUM's first cohort achieved three of the four goals required by its accountability plan (prior to 2012-2013). The school did not fare as well on the post 2012-2013 goals.

Type	Measure (Accountability Plan Prior to 2012-13)	Outcome
Absolute	Each year, 75 percent of students in the high school Accountability Cohort will score at least 65 on a New York State Regents mathematics exam by the completion of their fourth year in the cohort.	Achieved
Absolute	Each year, 75 percent of students in the high school Accountability Cohort will did not score proficient on the New York State 8th grade mathematics exam will score at least 65 on a New York State Regents mathematics exam by the completion of their fourth year in the cohort.	Achieved
Absolute	Each year, the Accountability Performance Level (APL) on the Regents English exam of students completing their fourth year in the	Did Not Achieve

²⁰ If the school includes a middle school component, add these measures to the subject area goal for the younger grades.

	Accountability Cohort will meet the Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.	
Comparative	Each year, the percent to students in the high school Accountability Cohort passing a New York State Regents mathematics exam with a score of 65 or above will exceed that of the high school Accountability Cohort from the local school district. (Using 2013-14 school district results.)	Achieved

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

Action Plan

To achieve the goal of getting at least 65% of the students to score at the college and career readiness level, HUM plans to 1) identify the students early through diagnostic testing, 2) administer frequent formative assessments, 3) conduct data analysis to identify specific areas of the curriculum to concentrate on, 4) increase the amount of time in Mathematics classes inside the school day and in our after-school and Saturday programs, 5) increase the support afforded to Special Education students in Mathematics, and 6) program students for success and intentional groupings.

SCIENCE

Goal 3: Science

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

Background

At HUM we offer a series of courses that includes learning about many disciplines, such as Living Environment, Pre-AP Biology, Earth science, Chemistry, and Anatomy,

The science department has developed a common annotation guide to increase student engagement with difficult text, vocabulary and concepts. These strategies create a wide range of annotation consistency across the department and builds interdisciplinary collaboration within the school community. The science department also implemented reading labs that focus on increasing literacy as it relates to science case studies and scientific inquiry. This has allowed us to focus on accountable talk, collaborative problem solving, respectful discourse, increasing comfort levels with making mistakes, and integrating vocabulary and writing (.e.g., moving spoken word to written comprehensible text).

As stated previously, HUM is considered a Professional Learning Community in a Caring Environment. Our teachers are supported daily through content, inquiry and continuous Instructional feedback. Teachers are immersed in a thoughtful reflection on the implications of data, using multiple sources to ensure they understand students' need. The purpose of our Professional Development is to ensure our students learn, and our teachers become lifelong learners. We continuously assess the needs of our teachers to build their instructional pedagogy in analyzing data, developing formative assessment tasks, creating rigorous unit plans, setting instructional outcomes, and using the 6 E's (listed below). HUM's instructional core stems from how students learn best. Teachers learn to master creating learning strategies where students are Engaged, Experiencing, Evaluating, Exploring, Elaborating, and Explaining. As HUM moves towards year 5, teachers' professional conversations stem from the ongoing exploration of three crucial questions that drive the work of those within HUM's professional learning community:

- *What do we want each student to learn?*
- *How will we know when the student learned it?*
- *How will we respond when a student experiences difficulty in learning?*

Goal 3: Absolute Measure

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

Method

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

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

Results

HUM's first cohort exceeded the goal by achieving an 88% pass rate.

Science Regents Passing Rate with a Score of 65 by Fourth Year Accountability Cohort²¹

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	N/A	N/A
2010	N/A	N/A
2011	103	88%

Evaluation

The 2011 cohort's 88% pass rate exceeds the goal by 13 percentage points. With this result, HUM's science department, exceeded its expectations. In January, we took a big step in solidifying our science department with a department passing rate of 76%. In June we maintained our growth in Earth Science and Living Environment and our first Chemistry students did extremely well on the June Regents. Most of our first time test taker posted Regents scores well above 65%. This was attributed to the strategies implemented throughout the school year, where as a department and school community we analyzed data, looked for patterns such as concept misconceptions, item analysis of Regents and mock Regents data, lexile reading levels and attendance. The science department specifically used the data from attendance and lexile reading levels to develop individual intervention plans to target specific strengths and weaknesses of each student scheduled in a science prep class.

Additional Evidence

As noted in the last section of this report, the Living Environment Regents exam is the predominant exam reported in this section. The pass rate for the 2012 cohort after only three years the same as that of the 2011 cohort suggesting that the 2012 cohort will also exceed this goal at the end of the fourth year. Two-fifths of the 2013 cohort has also already met this goal. These trends suggest that the school is making progress towards meeting the measure's target.

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

²¹ Based on the highest score for each student on any science Regents exam
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Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	118	60%	114	69%	103	88%
2012	104	21%	101	37%	88	69%
2013			105	5%	111	40%
2014					147	10%

Goal 3: Comparative Measure

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

Method

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

Results

HUM's 88% pass rate surpasses that of the district which reported a rate of 69%.

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

Cohort	Charter School		School District	
	Percent Passing	Cohort Size	Percent Passing	Cohort Size
2009	N/A	N/A	N/A	N/A
2010	N/A	N/A	N/A	N/A
2011	88%	103	69%	4,468

Evaluation

HUM's first accountability cohort exceeded the goal by achieving a pass rate of 88%--19 percentage points higher than that of students in Community School District 10. Through purposeful programming, we intentionally did not program a sub group of students for four content areas, instead allowed students to focus on three, with one being science. As a result this subgroup of students was successful in mastering the content and excelling on the Regents exams.

Additional Evidence

Goal 1: Optional Measure Growth

Each year, the group of students who have taken the grade 10 to 12 ACT* assessments [(PLAN in grade 10 (and later ASPIRE), ACT in grades 11 and 12 (and later ASPIRE)] will reduce the gap between their average score in the previous year (including EXPLORE in grade 9), and the College Readiness Benchmark score in Science by 50%. Students who achieve the College Readiness Benchmark Scores for their grade will continue to achieve the College Readiness Benchmark in subsequent tests and in subsequent grades.

*ACT has replaced EXPLORE and PLAN with ASPIRE and has created a cross walk between the scores so that comparisons may be made.

Method

The EXPLORE, PLAN and ACT are scored along a common scale. Because they are reported on the same score scale, the results from the different assessments inform students, parents, teachers and counselors about individual student strengths and weaknesses while there is still time to address them. HUM administered the EXPLORE (and later ASPIRE) (grade 9), the PLAN (and later ASPIRE) (grade 10) and was expected to administer the ACT (grade 11) assessments to students as a pretest in the spring. Students take the next assessment for their grade level the following spring which serves as a posttest including the ACT at grade 12. Students' performance on the pretest is compared to their performance on the posttest to determine whether they have achieved the College Readiness Benchmark or made progress toward achieving the College Readiness Benchmark in Science.

Results

Cohort 2011 and 2012 students did not take the ACT. In fact only 49 students (18% of all students expected to take these assessments in cohorts 2011, 2012 and 2013) took them in 2014-2015. HUM students showed minimal growth in students meeting or making progress toward meeting the College Readiness Benchmark in Science with only 6% of the 2013 cohort meeting the benchmark or making progress towards it.

Science Growth in College Readiness by High School Accountability Cohort

Cohort Designation	Number in Cohort with Matched Scores	Percent Meeting College Readiness Benchmarks or Showing Growth
2011	0	N/A
2012	0	N/A
2013	49	6%
Total	49	6%

Evaluation

Students enrolled in HUM had a low success rate on the ACT in science because the majority of the students entered well below grade level. However, too few students had matched scores for the results to be valid. This indicates a need to improve test administration processes and procedures at the school to ensure that the data provide an accurate assessment of students' performance.

SOCIAL STUDIES

Goal 4: Social Studies

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

Background

At HUM, we offer a series of courses that include learning about many disciplines, such as history, economics, geography, law, sociology and anthropology. In addition, we will be offering our first Advanced Placement World History course this school year. The concepts, information and practices learned in social studies help students build an informed and balanced view of our interconnected world and its citizens.

HUM is considered a Professional Learning Community in a Caring Environment. Our teachers are supported daily through content, inquiry and continuous Instructional feedback. Teachers are immersed in a thoughtful reflection of the implications of data, using multiple sources to ensure they understand students' need. The purpose of our Professional Development is to ensure our students learn, and our teachers become lifelong learners. We continuously assess the needs of our teachers to build their instructional pedagogy in analyzing data, developing formative assessment tasks, creating rigorous unit plans, setting instructional outcomes, and using the 6 E's (listed below). HUM's instructional core stems from how students learn best. Teachers learn to master creating learning strategies where students are Engaged, Experiencing, Evaluating, Exploring, Elaborating, and Explaining. As HUM moves towards year 5, teachers' professional conversations stem from the ongoing exploration of three crucial questions that drive the work of those within HUM's professional learning community:

- *What do we want each student to learn?*
- *How will we know when the student learned it?*
- *How will we respond when a student experiences difficulty in learning?*

Goal 4: Social Studies

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

Goal 4: Absolute Measure

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

Method

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

Results

Fifty-seven percent of the 2011 cohort, HUM's first accountability cohort met the U.S. History Regents goal.

**U.S. History Regents Passing Rate with a Score of 65
by Fourth Year Accountability Cohort²²**

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	N/A	N/A
2010	N/A	N/A
2011	103	57%

Evaluation

HUM's 57% pass rate fell short of this measure by 18 percentage points. Through social studies professional development sessions and inquiry, using item analysis data from cohort 2011's previously taken Regents examinations, as well as in-class assessments and "mock regents," the department concluded that essay writing, decoding test questions and fluency with tier III vocabulary hindered students in class and subsequently on the exam. As a result, the department implemented (1) uniformed writing template for each essay on the Regents exam, (2) close reading practices to address difficulty with decoding multiple choice questions and reading documents for the document-based questions, (3) developing ways to incorporate tier III vocabulary into daily lessons and reading/writing activities. Moving forward, the social studies department will continue to methodically work on these skills in content inquiry in order to remedy students' struggles.

Additional Evidence

²² Based on the highest score for each student on a science Regents exam
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This subject will be a focus area for HUM given the pass rate of all of the cohorts in the school in order for HUM to progress towards a high level of performance.

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	N/A	N/A	114	43%	103	57%
2012	N/A	N/A	101	1%	88	32%
2013			105	1%	111	2%
2014					147	2%

Goal 4: Comparative Measure

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

Method

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

Results

The 2011 cohort's 57% pass rate was lower than the 66% rate recorded for the local district.

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

Cohort	Charter School		School District	
	Percent Passing	Cohort Size	Percent Passing	Cohort Size
2009	N/A	N/A	N/A	N/A
2010	N/A	N/A	N/A	N/A
2011	57%	103	66%	4,468

Evaluation

HUM's 2011 cohort did not meet this measure, falling nine percentage points below the rate of the local district. HUM's 2011 cohort did not meet this measure, falling nine percentage points below the rate of the local district. During the first three years of HUM's development, assessments were not given periodically, nor were rigorous tasks assigned in History. In addition, students were not programmed for the U.S. History course until their fourth year of high school. In school year 2014-2015, students were programmed for intensive double

period courses. The graduating cohort of students that took the U.S. History Regents this past June included a high number of SPED and SPED ELLS.

Additional Evidence

N/A

Goal 4: Absolute Measure

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

Method

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

Results

Fifty-three percent of HUM's first cohort met this measure.

Global History Regents Passing Rate with a Score of 65 by Fourth Year Accountability Cohort²³

Cohort Designation	Number in Cohort	Percent Passing with a score of 65
2009	N/A	N/A
2010	N/A	N/A
2011	103	53%

Evaluation

The 2011 cohort, with a 53% pass rate, did not meet this measure falling 22 percentage points below the required 75% pass rate. Similarly to the U.S. History Regents examination, the Social Studies department concluded that, in addition to struggles in essay writing, decoding test questions and work with tier III vocabulary, students had difficulty recalling information over 2+ years of fragmented Global History review. In addition, prior to new administration's arrival, cohort 2011 was consistently tested without affirmation from teachers and/or students that they were prepared to take the Regents exam. Currently, our global history program allows students to complete the 2-year course in 1 year with double period classes and a built-in review unit prior to testing in June. Additionally, in-class

²³ Based on the highest score for each student on a science Regents exam
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assessments, “mock regents” and continuous conferencing between parents, students, teachers and administration determines whether or not students are prepared to take the exam. Students that demonstrate mastery in Global History content are encouraged to take the exam in an effort to accelerate their progress toward Regents diploma requirements and college-based courses. These small student “increments” of testing will result in a higher pass rate for future cohorts.

Additional Evidence

Pass rates of students in all cohorts must be monitored to ensure that they make progress toward this goal.

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

Cohort Designation	2012-13		2013-14		2014-15	
	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort	Percent Passing
2011	118	19%	114	41%	103	53%
2012	N/A	N/A	101	14%	88	45%
2013			105	0%	111	29%
2014					147	28%

Goal 4: Comparative Measure

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

Method

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

Results

The 2011 cohort’s pass rate is 53% as compared with a rate of 64% in the local district.

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

Cohort	Charter School		School District	
	Percent Passing	Number in Cohort	Percent Passing	Number in Cohort
2009	N/A	N/A	N/A	N/A
2010	N/A	N/A	N/A	N/A
2011	53%	103	64%	4,468

Evaluation

The 2011 cohort's pass rate of 53% is 11 percentage points lower than that of the local district. HUM students struggled in essay writing, decoding test questions and with tier III vocabulary. Students had difficulty recalling information over 2+ years of fragmented Global History review. In addition, prior to new administration's arrival, cohort 2011 was consistently tested without affirmation from teachers and/or students that they were prepared to take the Regents exam. Moving forward, our global history program allows students to complete the two-year course in one year with double period classes and a built-in review unit prior to testing in June; additionally in-class assessments, "mock Regents" and continuous conferencing between parents, students, teachers and administration determines whether or not students are prepared to take the exam. Students that demonstrate mastery in Global History content are encouraged to take the exam in an effort to accelerate their progress towards meeting Regents diploma requirements and college-based courses. These small student "increments" of testing will result in a higher pass rate for future cohorts.

Additional Evidence

N/A

NCLB

Goal 5: NCLB

The school will make Adequate Yearly Progress.

Goal 5: Absolute Measure

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

HUM is in good standing this year.

Evaluation

HUM is in good standing for the 2014-2015 school year, the first year that the school had an accountability cohort.

Additional Evidence

HUM is in good standing for the 2014-2015 school year, the first year that the school had an accountability cohort and it was in good standing in previous years based on self-assessment results.

NCLB Status by Year

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

HIGH SCHOOL GRADUATION

GOAL 6: HIGH SCHOOL GRADUATION

Students will meet all of New York State graduation requirements.

Goal 6: Absolute Measure

Each year, 75 percent of students in each cohort will pass their core academic subjects by the end of August and the school will promote them to the next grade.

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

Method

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

HUM course offerings are listed below. The school year is divided into trimesters and students have the opportunity to earn one credit in each core subject (English, math, science and social studies) three times a year. This allows flexibility in programming students to support their needs and to accelerate their progress. Within the New Visions Charter High School network, minimum promotion criteria are as follows: grade 9 to 10 requires a minimum of 12 credits, grade 10 to 11 requires a minimum of 24

credits, and grade 11 to 12 requires a minimum of 34 credits. High School graduation requires that students meet state requirements in terms of credit accumulation and distribution of credits and passing five required Regents Exams. Note that students at New Visions Charter High Schools, students will earn more credits than required for high school graduation. Upper House is designed to be a time for students to take college-level courses participate in internships and other activities designed to maximize their post-secondary success. ■

COURSE OFFERINGS	
MATH	Algebra I Algebra II and Trigonometry Algebra Modeling Particular Topics in Algebra II/Trigonometry Geometry Geometry Modeling Topics in Mathematics Math Skills Electives Math Lab Electives
HISTORY	World Government Economics Global History Turning Points in Global History US History US History with Honors Government Electives
SCIENCE	Anatomy and Physiology Living Environment Introduction to Living Environment Particular Topics in Earth Science Particular topics in Living Environment Chemistry Earth Science Psychology Bio-Technology Pre-AP Biology Electives
ENGLISH	English English Honors Reading Lab Just Words Wilson Reading ESL, Beginning, Intermediate, Advanced

	Journalism Creative Writing Pre-AP English Electives
FOREIGN LANGUAGE	Spanish I, II Independent Study: French I, II Independent Study: Spanish I, II
ART & MUSIC	Studio Art I, II, III Cartooning Digital Recording Graphic Design I, II, III Introduction to Video Production Film Production Introduction to Film Production Broadcasting
OTHER	Physical Education Physical Education: Personal Fitness Health The Art of Yoga College & Career Readiness Leadership Internships

Results

Promotion rates for the various cohorts ranged from 68% to 83%.

Percent of Students Promoted by Cohort in 2014-15

Cohort Designation	Number in Cohort	Percent promoted
2011	103	74%
2012	88	82%
2013	111	68%
2014	147	83%

Evaluation

HUM, like all NVCHS has a rigorous promotion policy in order to ensure that students have the skills and knowledge they need to be successful in Upper House and once they graduate from high school. As the school developed, the network increased the criteria required for students to be promoted from one grade to the next. This policy change had an impact on overall promotion rates. Two of the cohorts (2012 and 2014) met this measure while a third (2011) fell one percentage point short of the goal. As HUM moves towards year five, we have hired more teachers and Administrators who work as a team to continue to

strengthen our instructional pedagogy and embrace challenges as they arise. Together, we look for new and rigorous ways for students to experience authentic learning. We will continue on our journey to become an exceptional Professional Learning Community in a Caring Environment. Our primary focus is to be able to expertly plan and deliver quality rigorous instruction that is aligned to the common core, and leads to a high level of student achievement. In addition, a huge part of our work will be to continue building a positive school culture and climate, where staff has a shared sense of purpose. As such, the underlying norms are of collegiality, continuous improvement, and a lot of hard work. HUM will celebrate students' accomplishments, teacher and staff innovation, and parental commitment. This year, we will work towards defining those norms, and shaping our school community.

HUM's core belief isfailure is not an option

It is not your environment; it is you, the quality of your mind, the education of your soul, and the determination of your will that will decide your future and shape your life.

The belief that every child can succeed is non-negotiable

Therefore HUM's expectations are clear and simple. We will be the vehicles that will drive our students' learning so they will achieve their highest potential. We will accomplish this by setting high academic expectations for all, and providing support systems to make sure students' goals are met. We will address school culture, set high standards for teacher performance, increase academic interventions and ensure teachers and students receive ongoing feedback.

Our success in increasing promotion and graduation rates began with creating a "YES HUM CAN" Success Plan. We identified the needs of all learners and scheduled them in purposeful blocks based on their needs. We administered multiple baseline assessments, set goals and monitored students' performance including revising benchmarks at each cycle. HUM created blocks for all learners to address specific skills, and courses including targeted interventions, that led to afterschool support.

Additional Evidence

Goal 6: Absolute Measure

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

Method

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

Results

Over half of the students in the 2011 cohort passed three Regents Exams by their second year. Rates for the 2012 and 2013 cohorts are much lower at 21% and 27% respectively.

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

Cohort Designation	Number in Cohort	Percent Passing Three Regents
2011	114	56%
2012	101	21%
2013	111	27%

Evaluation

None of the school's cohorts met this measure with the 2011 cohort coming closest at 56%. HUM in its fourth year is a different school, with new administration, and teachers that focus on their instructional pedagogy. As HUM's student success has tripled in certain subgroups based on our intentional programming and multiple assessments, the school's reputation has grown, which resulted in many families eager to have their children attend our school.

During the HUM's fourth year, the school transformed course offerings, instructional approach and climate and culture. HUM's instructional core teams work closely together to strengthen their instructional approach, and embrace challenges as they arise. They continue to look for new and rigorous ways for students to experience authentic learning. We will continue on our journey to become an exceptional Professional Learning Community in a Caring Environment. Our primary focus is to be able to expertly plan and deliver quality rigorous instruction that is aligned to the common core, and leads to a high level of student achievement. In addition, a huge part of our work will be to continue building a positive school culture and climate, where staff has a shared sense of purpose. As such, the underlying norms are of collegiality, continuous improvement, and a lot of hard work. HUM will celebrate students' accomplishments, teacher and staff innovation, and parental commitment. This year, we will work towards defining those norms, and shaping our school community.

Additional Evidence

August 1, 2014 HUM's new principal began to develop and organize a school-wide professional development, on a cyclical basis to improve teacher pedagogy and support student achievement in areas related to instruction for core content, inquiry and assessment. We set the following goals to support our professional development:

HUM's Professional Development Goals for Core Content, Inquiry and Assessment

Measurable Objective	By the end of SY 2015-2016, HUM will have completed 3 cycles of Professional Development and Inquiry around Instruction, Assessment and Student Progress based on specific skills (standards driven), student work products and instructional strategies for a selected sub-group
Action Plan	1. Align PD to Inquiry, Instruction and Assessment 2. Organize Inquiry Teams by Content/Cohort 3. Establish goals for PD and Inquiry for SY 2015-2016 4. Create PD Framework and Calendar that supports the work for the year 5. Identify the focus for each cycle of PD/Inquiry/Assessment 6. Create protocols for Inquiry and Professional Development sessions 7. Create tools (by content team) for conducting inquiry and planning instructional next steps 8. Create as schedule for Inter-visitations based on inquiry and professional development cycles 9. Develop tools for inter-visitations 10. Schedule PD and Inquiry Team meetings based on school schedule
Evidence/Data	1. Student assessment work products 2. Content Team Curriculum 3. Teacher lesson plans 4. Teacher-Inter-visitation Logs 5. Content Team Inquiry Logs 6. Teacher Observation Logs 7. PD Cycle Reports 8. Content Team benchmark assessment results

Goal 6: Absolute Measure

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

Method

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

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

Results

Seventy-one percent of HUM's first cohort met graduation requirements with additional students expected to graduate once their summer school information has been verified.

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

Cohort Designation	Number in Cohort	Percent Graduating
2009	N/A	N/A
2010	N/A	N/A
2011	105	71%

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

Cohort Designation	Number in Cohort	Percent Graduating
2008	N/A	N/A
2009	N/A	N/A
2010	N/A	N/A

Evaluation

Preliminary results indicate a 4-year graduation rate of 71% with 3 additional students' graduating once their summer data is verified. The 71% rate is four percentage points lower than the measure required. Once the graduation status of the three additional students is verified, the graduation rate will increase to 74%, one percentage point below the goal. Our strategy included school counselors meeting with all cohort 2011 students and all parents. Teachers were committed to HUM students' success, and volunteered their time. Students were assigned mentors and tutors. In addition, we assigned a third teacher for extra support in some classes such as math and ELA. We celebrated students as they

excelled, and gave them awards and incentives when they approached benchmarks. Our best project was “HUM Regents Boot Camp” in which we provided all students with maximum support, after school, and on weekends .

Additional Evidence

N/A

Goal 6: Comparative Measure

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

Method

The school compares the graduation rate of students completing their fourth year in the charter school's Total Graduation Cohort to that of the respective cohort of students in the local school district²⁴. Given that students may take Regents exams through the summer of their fourth year, district results for the current year are generally not available at this time.

Results

HUM's 2011 cohort graduation rate of 71% is 11 percentage points higher than the local district rate of 60%.

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

Cohort Designation	Charter School		School District	
	Number in Cohort	Percent Graduating	Number in Cohort	Percent Graduating
2009	N/A	N/A	N/A	N/A
2010	N/A	N/A	N/A	N/A
2011	105	71%	4,485	60%

Evaluation

While HUM fell four percentage points below the goal, once the summer information for three additional students is verified, the 4-year graduation rate will improve to 74%, one point below the 75% goal. This past year, our fourth-year students worked extremely hard to meet graduation requirements. We have continued to provide support to our no-graduates and anticipate that nine out of the 17 remaining students will meet graduation requirements by January, 2016.

Additional Evidence

²⁴ Schools can retrieve district level graduation rates from the SED's Information and Reporting Services office. News releases and an Excel workbook containing these data are available from the [IRS Data Release webpage](#).

In August, 2014, only 34% of the 2011 cohort was approaching graduation requirements. The new HUM administration worked intensively to prepare students to meet graduation requirements during the 2014-2015 school year. Despite HUM's falling short of the goal, we are extremely proud of the achievements of our students and teachers.

Summary of the High School Graduation Goal

HUM's first graduation cohort met one of the four required goals by outperforming students in the local district and came close to meeting the 75% graduation goal.

Type	Measure	Outcome
Absolute	Each year, 75 percent of students in the high school Total Graduation Cohort will pass their core academic subjects by the end of August and be promoted to the next grade.	Did Not Achieve
	(§) Each year, 75 percent of students in first and second year high school Total Graduation Cohorts will earn at least ten credits (if 44 needed for graduation) or five credits (if 22 needed for graduation) each year.	
Absolute	Each year, 75 percent of students in the high school Total Graduation Cohort will score at least 65 on at least three different New York State Regents exams required for graduation by the completion of their second year in the cohort.	Did Not Achieve
Absolute	Each year, 75 percent of students in the fourth year high school Total Graduation Cohort and 95 percent of students in the fifth year high school Total Graduation Cohort will graduate.	Did Not Achieve
Comparative	Each year, the percent of students in the high school Total Graduation Cohort graduating after the completion of their fourth year will exceed that of the Total Graduation Cohort from the local school district.	Achieved

Action Plan

In 2014-2015 we established the following school goals that led to our Action Plan. At the end of the year, we reviewed our progress toward the goals and, in 2015-2016, we will continue building on our success in these goals.

2014-2015 Goal #	Year 1 Goals (2014-2015)	Rating
1	Strengthening student work: examining and refining curriculum, assessment and classroom instruction :	Effective

2	Aligning curriculum and Assessment to the Common Core Standards	Effective
3	Increasing Student Achievement: Creating Benchmarks to monitor and review progress	Effective
4	Increase opportunities (ACCESS) and support for ELLs to improve student achievement	Effective
5	Building partnerships with parents and CBO's to increase collaboration for school and student success	Effective
6	College and Career Readiness: Build Climate and Culture Youth Development: Leadership -Building Dynamic leaders of tomorrow	Effective
7	Increase attendance to 90 % and reduce cutting	Effective
2015-2016 Goal #	Year 2 Goals (2015-2016)	Rating
1	Strengthening teacher practice: by examining and refining the feedback teachers receive, on-going inter-visitations: comparing instructional best practices to reflect on their observations	TBD
2	Collaborative Inquiry: Build a high performing data culture through Teacher Teams	TBD
3	Engage students in rigorous instructional tasks : prepare students for College level work	TBD
4	Increase opportunities (ACCESS) and support for SPEDs and Students reading below grade level to improve student achievement	TBD

COLLEGE PREPARATION

GOAL 7: COLLEGE PREPARATION

All graduating students will be prepared for academic institutions of higher education.

Goal 7: Comparative Measure

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

Method

This measure tracks student performance one of the most commonly used early high school college prep assessment. Students receive a scale score in critical reading, writing and mathematics. Scale scores range from 200 to 800 on each subsection with 1600 as the highest possible score. As students may choose to take the test multiple times, the school reports only on a student's highest score on each subsection.

Compare school averages to the New York State average for all 10th grade (sophomore) test takers in the given year.

Results

On average, HUM 10th graders scored between 32 and 35 in Critical Reading and between 32 and 33 in mathematics over the last three years. These average scores were lower than those of 10th graders statewide.

10th Grade PSAT Performance by School Year

School Year	Number of Students in the 10 th Grade	Number of Students Tested	Critical Reading		Mathematics	
			School	New York State	School	New York State
2012-13	118	102	35	42	33	42
2013-14	97	82	32	41	32	43
2014-15	107	87	34	41	33	42

Evaluation

Students enter HUM reading, on average, below grade level. Many lack the basic skills needed to demonstrate comprehension or reading fluency on an exam like the PSAT. This is true for both the math and Critical Reading sections. A focus on reading strategies in on-demand situations across all content areas has shown an increase on regular assessments in classes. We expect that student performance will improve on more formal assessments when students take it a second time.

Additional Evidence

N/A

Goal 7: Comparative Measure

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

Method

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

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

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

Results

2014-2015 was the first year that HUM had 12th graders. Their average performance on the SAT was 362 for both reading and math. This level of performance was well below that of students statewide whose scores averaged 488 and 501 respectively. HUM students did not take the ACT test in 2014-2015.

12th Grade SAT Performance by School Year

School Year	Number of Students in the 12 th Grade	Number of Students Tested	Reading		Mathematics	
			School	New York State	School	New York State
2012-13	N/A	N/A	N/A	N/A	N/A	N/A
2013-14	N/A	N/A	N/A	N/A	N/A	N/A
2014-15	97	65	362	488	362	502

12th Grade ACT Performance by School Year

School Year	Number of Students in the 12 th Grade	Number of Students Tested	Reading		Mathematics	
			School	New York State	School	New York State
2012-13	N/A	N/A	N/A	N/A	N/A	N/A
2013-14	N/A	N/A	N/A	N/A	N/A	N/A
2014-	97	0		24		24

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Evaluation

2014-2015 was the first year that HUM had 12th graders. Their average performance on the SAT was more than 100 points below that of students statewide in both reading and math. Students did not take the ACT at HUM in 2014-2015. Students attended a Campus SAT Princeton Review course. The majority of juniors attended the course.

Additional Evidence

This academic school year we plan to incorporate an SAT Prep course during Extended Day and in Saturday School. In addition, this year students will be given a contract about high school school expectations that include the fact that students are required to participate in in-school and external ACT and SAT prep courses.

Goal 7: School Created College Preparation Measure

Each Year, at least 50 percent of students in the high school Graduation Cohort will earn an Advanced Regents Diploma or Diploma with Honors.

Method

The graduation status of all students in the Graduation Cohort will be assessed to determine whether students meet requirements for a Regents Diploma with Advanced Designation or Honors. To receive a Regents Diploma with Advanced Designation, students must meet all credit unit requirements and pass with a score of 65 or higher the following Regents examinations: Global History, U.S. History and Government, Comprehensive English, three Mathematics exams and two science exam, including Living Environment. Regents Diplomas with Honors require students to meet all credit unit requirements and achieve an average score of 90 or higher on all required Regents examinations.

Results

Four percent of HUM's first graduation cohort graduated with an Advanced Regents Diploma after four years.

Advanced Regents Diplomas and Diploma with Honors by Graduation Cohort

Graduation Cohort	Percent with Advanced Regents Diplomas	Percent with Diploma with Honors	Total
2009	N/A	N/A	N/A
2010	N/A	N/A	N/A

2011

4%

0%

4%

Evaluation

Four percent of the school's first graduation cohort achieved an Advanced Regents diploma, well below the goal of 50%. After three years, over 50 percent of HUM students had not passed any Regents exams at all, and were not taking accelerated course offerings, as students are scheduled for now.

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

Method

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

Results

A total of 16% of graduates in the 2011 cohort met the aspirational performance measure by scoring as compared 50% statewide.

Percent of Graduates Meeting the Aspirational Performance Measure²⁵

Cohort	Charter School	Statewide ²⁶
2009	N/A	37.2
2010	N/A	38.1
2011	16%	50.0

Evaluation

A total of 16% of graduates in the 2011 cohort met the aspirational performance measure as compared to 50% of graduates statewide. The school's performance was significantly below that of the state.

²⁵ Schools can retrieve state level graduation rates from the SED's Information and Reporting Services office. News releases and an Excel workbook containing these data are available from the [IRS Data Release webpage](#).

²⁶ Statewide results for the 2011 cohort are not yet available.

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

Method

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

Results

Four percent of the graduates in the 2011 cohort earned an Advanced Regents Diploma as compared to 24% in the local district.

Percent of Graduates with a Regents Diploma with Advanced Designation²⁷

Cohort	Charter School	School District ²⁸
2009	N/A	N/A
2010	N/A	N/A
2011	4%	24%

Evaluation

In its first graduation cohort, 4% of the graduates from the 2011 cohort earned an Advanced Regents Diploma—a rate that was 20 percentage points lower than that of the local district

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

Method

²⁷ Schools can retrieve information about diplomas conferred from the SED's Information and Reporting Services office. News releases and an Excel workbook containing these data are available from the [IRS Data Release webpage](#).

²⁸ District results for the 2011 cohort are not yet available.

This goal was measured using Advanced Placement (AP) courses and/or exams that graduates took and passed during their time at HUM.

Results

A total of 28% of HUM graduates passed an Advanced Placement (AP) course and/or exam during their four years of high school.

Graduates Passing a Course Demonstrating College Preparation

Cohort	Number of Graduates	Percent Passing the Equivalent OF a College Level Course ²⁹
2009	N/A	N/A
2010	N/A	N/A
2011	29	28%

Evaluation

Over one-fourth of HUM graduates took and passed an AP course and/or exam during high school. This rate is well below the 75% goal that the school will be held to in the future. Since 2014, we have started to prepare our students to take AP courses, beginning with pre-AP Biology. This school year 2015-2016, HUM students will be scheduled for AP courses. In addition, HUM is in the process of becoming a Career and Technical Education (CTE) school. We are piloting a variety of majors that, in time, students will be able to receive approved CTE certifications for completing.

Goal 7: School Created College Attendance or Achievement Measure

Each year, 90% of graduating seniors will register for college and complete 10 college credits in their first year.

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

Method

HUM will collect college data on the percentage of graduating seniors who register for college and the number of college credits they earn in their first year.

Results

Since the 2011 cohort just graduated in June and August, college registration and the number of credits they earn in their first year is not yet available.

²⁹ Advanced Placement (AP) exam, a College Level Examination Program (CLEP) exam, or a college level course
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Evaluation

Since the 2011 cohort just graduated in June and August, college registration and the number of credits they earn in their first year is not yet available.

Summary of the College Preparation Goal

During its development years, HUM did not achieve any of the college preparation goals to which it was held accountable (prior to 2012-2013).

Type	Measure (Accountability Plan Prior to 2012-13)	Outcome
Comparative	Each year, the average performance of students in the 10 th grade will exceed the state average on the PSAT test in Critical Reading and Mathematics.	Did Not Achieve
Comparative	Each year, the average performance of students in the 12 th grade will exceed the state average on the SAT or ACT tests in reading and mathematics.	Did Not Achieve
College Preparation	Each Year, at least 50 percent of students in the high school Graduation Cohort will earn an Advanced Regents Diploma or Diploma with Honors.	Did Not Achieve
College Attainment	Each year, 90% of graduating seniors will register for college and complete 10 college credits in their first year.	Not Applicable

Type	Measure (Accountability Plan from 2012-13 or later)	Outcome
	(S) The percent of graduating students that meets the state's aspirational performance measure (APM), currently defined as the percentage of students in a cohort who graduate with a score of 80 or better on a math Regents exam AND 75 or better on the English Regents exam, will exceed the statewide average.	Did Not Achieve
	(S) Each year, 75 percent of graduating students will demonstrate their preparation for college by passing an Advanced Placement (AP) exam, a College Level Examination Program (CLEP) exam or a college level course.	Did Not Achieve
	(S) Each year, 75 percent of graduating students will matriculate in a college or university in the year after graduation.	Not Applicable
	(S) Each year, 75 percent of graduating students will matriculate in a college or university in the year after graduation.	

Action Plan

We hired a College Director in August, 2014. He has been successful in creating a system to monitor and track every student by their graduation cohort to ensure that they have

New Visions Charter High School for the Humanities (HUM)

2014-15 Accountability Plan Progress Report

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completed all college required documents, partake in internships and community service, and are scheduled for the SAT and ACT assessments. In addition, the College Director frequently meets with parents to assist with Financial Aid and scholarships. He exposes students to CUNY and SUNY schools, schedules city and out-of state-college trips, and College Fairs. In addition, he organizes the school counselors and creates a schedule to begin the college process with our Lower House students, so they can be exposed to college and careers early on. The School Counselor and College Director develop group guidance workshops for students on a regular basis.

Goal 8: Absolute Measure

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

Method

The cohort consists of all students enrolled in school on BEDS day (the first Wednesday in October) in a given year. All of these students are tracked to determine whether they are still enrolled in the school on BEDS day in the following year. The retention rate excludes students that have graduated.

Results

A total of 81% of students returned in 2014-2015.

2014-15 Student Retention Rate

2013-14 Enrollment	Number of Students Who Graduated in 2013-14	Number of Students Who Returned in 2014-15	Retention Rate 2014-15 Re-enrollment ÷ (2013-14 Enrollment – Graduates)
331	N/A	267	81%

Evaluation

The 81% retention rate is nine percentage points lower than the 90% goal. This rate has been declining since 2012-2013.

Additional Evidence

Year	Retention Rate
2012-13	90%
2013-14	89%

2014-15	81%
---------	-----

Goal 9: Absolute Measure

Each year the school will have a daily attendance rate of at least 90 percent.

Method

Student attendance is taken daily and results input into an electronic system. Daily, period, weekly and monthly attendance reports are maintained and used by school leadership and staff to identify students who are not in school and to follow-up to ensure that they are in attendance. Daily calls are made to the parents of absent students and follow-up meetings are held with families to discuss attendance issues and determine appropriate interventions.

Results

HUM's average daily attendance rate of 88% was consistent in all the grades with 9th grade attendance slightly higher.

2014-15 Attendance

Grade	Average Daily Attendance Rate
9	89%
10	88%
11	88%
12	88%
Overall	88%

Evaluation

The overall attendance rate of 88% was two percentage points lower than the 90% goal.

Additional Evidence

Year	Average Daily Attendance Rate
2012-13	91%
2013-14	89%
2014-15	88%

HIGH SCHOOLS: SUBJECT AREA MEASURES

Cohort Passing Rate by Regents Mathematics Exam

Exam	Cohort			
	2008	2009	2010	2011

Integrated Algebra	N/A	N/A	N/A	80%
Geometry	N/A	N/A	N/A	11%
Algebra 2	N/A	N/A	N/A	0%

Cohort Passing Rate by Regents Science Exam

Exam	Cohort			
	2008	2009	2010	2011
Living Environment	N/A	N/A	N/A	77%
Earth Science	N/A	N/A	N/A	5%
Chemistry	N/A	N/A	N/A	0%
Physics	N/A	N/A	N/A	0%



Appendix B: Total Expenditures and Administrative Expenditures per Child

Last updated: 07/29/2015

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	7269982
Line 2: Year End Per Pupil Count	455
Line 3: Divide Line 1 by Line 2	15978

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)	489887
Line 2: Management and General Cost (Column)	148804
Line 3: Sum of Line 1 and Line 2	638691
Line 4: Year End Per Pupil Count	455
Line 5: Divide Line 3 by the Year End Per Pupil Count	1404

Thank you.



GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

TEMPLATE TABS

1- GRAY tab contains the Instructions

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

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

CELL COLORS & GUIDANCE COMMENTS

 = Enter information into the light BLUE shaded cells.

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

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

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

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

ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

New Visions Charter High School for the Humanities

Contact Name: Cynthia Rietscha
Contact Title: Director of Finance
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								
TOTAL ENROLLMENT = 550								

ENROLLMENT BY DISTRICT									
		PRIOR YEAR ACTUAL	ANNUAL BUDGET TOTAL DISTRICTS/ENROLLMENT BY QUARTER						
			QUARTER 1		QUARTER 2		QUARTER 3		QUAR
			Original	Revised	Original	Revised	Original	Revised	Original
NUMBER OF SCHOOL DISTRICTS ENROLLED:		0	1	0	1	0	1	0	
NUMBER OF STUDENTS ENROLLED:		0	550	0	550	0	550	0	
		PRIOR YEAR #NAME?	NOTE: IF there are NO Annual Budget revisions leave " Revised Budgeted Enrollment" Column(s) COM BLANK. IF " Revised Budgeted Enrollment" column is utilized, all cells in <u>the entire column</u> should be com						
			ANNUAL BUDGET ENROLLMENT BY QUARTER						
			QUARTER 1		QUARTER 2		QUARTER 3		QUAR
PRIMARY/OTHER	DISTRICT NAME(S)	Actual Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	
PRIMARY District	NYC CHANCELLOR'S OFFICE		550		550		550		550
SECONDARY District	(Select from drop-down list)								
Other District 3	(Select from drop-down list)								

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

IE HUMANITIES

8	9	10	11	12
	200	170	100	80

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

NEW VISIONS CHARTER HIGH SCHOOL FOR T
2015-16

STAFFING PLAN - FULL TIME EQUIVALE

***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.

ADMINISTRATIVE PERSONNEL FTE		ANNUAL BUDGETED FTE							
*NOTE: Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4	
	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Original
Executive Management	1.0		1.0		1.0		1.0		1.0
Instructional Management	4.0		4.0		4.0		4.0		4.0
Deans, Directors & Coordinators	6.0		6.0		6.0		6.0		6.0
CFO / Director of Finance	1.0		1.0		1.0		1.0		1.0
Operation / Business Manager	2.0		2.0		2.0		2.0		2.0
Administrative Staff	9.0		9.0		9.0		9.0		9.0
TOTAL ADMINISTRATIVE STAFF	23.0	0.0	23.0	0.0	23.0	0.0	23.0	0.0	23.0
	0.0								
INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE							
*NOTE: Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4	
	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Original
Teachers - Regular	22.0		22.0		22.0		22.0		22.0
Teachers - SPED	11.0		11.0		11.0		11.0		11.0
Substitute Teachers									
Teaching Assistants									
Specialty Teachers	12.0		12.0		12.0		12.0		12.0
Aides									
Therapists & Counselors	7.0		7.0		7.0		7.0		7.0
Other									
TOTAL INSTRUCTIONAL	52.0	0.0	52.0	0.0	52.0	0.0	52.0	0.0	52.0
	0.0								
NON-INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE							
*NOTE: Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4	
	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Original
Nurse									
Librarian									
Custodian									
Security									
Other									
TOTAL NON-INSTRUCTIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	0.0								
TOTAL PERSONNEL SERVICE FTE	0.0	75.0	0.0	75.0	0.0	75.0	0.0	75.0	75.0

STAFFING PLAN - WAGES

ADMINISTRATIVE PERSONNEL WAGES		ANNUAL BUDGETED WAGES						
*NOTE: Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Executive Management		148526		148526		148526		148526
Instructional Management		107221.7125		107221.7125		107221.7125		107221.7125
Deans, Directors & Coordinators		45401.5416667		45401.5416667		45401.5416667		45401.5416667
CFO / Director of Finance		123600		123600		123600		123600
Operation / Business Manager		52854.965		52854.965		52854.965		52854.965
Administrative Staff		44203.48		44203.48		44203.48		44203.48
INSTRUCTIONAL PERSONNEL WAGES		ANNUAL BUDGETED WAGES						
*NOTE: Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Teachers - Regular		65441.7272727		65441.7272727		65441.7272727		65441.7272727
Teachers - SPED		61000		61000		61000		61000
Substitute Teachers								
Teaching Assistants								
Specialty Teachers		60583.3333333		60583.3333333		60583.3333333		60583.3333333
Aides								
Therapists & Counselors		64428.5714286		64428.5714286		64428.5714286		64428.5714286
Other								
NON-INSTRUCTIONAL PERSONNEL WAGES		ANNUAL BUDGETED WAGES						
*NOTE: Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Nurse								
Librarian								
Custodian								
Security								
Other								

FTE ("FTE")

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

ADMINISTRATIVE PERSONNEL FTE		ACTUAL QUARTERLY FTE				Description of Assumptions
Q1	Q2	Q3	Q4			
Actual	Actual	Actual	Actual			
*NOTE: Enter the number of FTE positions in the "blue" cells.	4					
	Revised					
Executive Management						
Instructional Management						
Deans, Directors & Coordinators						
CFO / Director of Finance						
Operation / Business Manager						
Administrative Staff						
TOTAL ADMINISTRATIVE STAFF	0.0	0.0	0.0	0.0		
INSTRUCTIONAL PERSONNEL FTE		ACTUAL QUARTERLY FTE				Description of Assumptions
Q1	Q2	Q3	Q4			
Actual	Actual	Actual	Actual			
*NOTE: Enter the number of FTE positions in the "blue" cells.	4					
	Revised					
Teachers - Regular						
Teachers - SPED						
Substitute Teachers						
Teaching Assistants						
Specialty Teachers						
Aides						
Therapists & Counselors						
Other						
TOTAL INSTRUCTIONAL	0.0	0.0	0.0	0.0		
NON-INSTRUCTIONAL PERSONNEL FTE		ACTUAL QUARTERLY FTE				Description of Assumptions
Q1	Q2	Q3	Q4			
Actual	Actual	Actual	Actual			
*NOTE: Enter the number of FTE positions in the "blue" cells.	4					
	Revised					
Nurse						
Librarian						
Custodian						
Security						
Other						
TOTAL NON-INSTRUCTIONAL	0.0	0.0	0.0	0.0		
TOTAL PERSONNEL SERVICE FTE	0.0	0.0	0.0	0.0		

HE HUMANITIES

ADMINISTRATIVE PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
*NOTE: Enter the average salary for each category in the "blue" cells.	4					
	Revised	Q1	Q2	Q3	Q4	
		Actual	Actual	Actual	Actual	
Executive Management		0	0	0	0	
Instructional Management		0	0	0	0	
Deans, Directors & Coordinators		0	0	0	0	
CFO / Director of Finance		0	0	0	0	
Operation / Business Manager		0	0	0	0	
Administrative Staff		0	0	0	0	
INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
*NOTE: Enter the average salary for each category in the "blue" cells.	4					
	Revised	Q1	Q2	Q3	Q4	
		Actual	Actual	Actual	Actual	
Teachers - Regular		0	0	0	0	
Teachers - SPED		0	0	0	0	
Substitute Teachers						
Teaching Assistants						
Specialty Teachers						
Aides		0	0	0	0	
Therapists & Counselors		0	0	0	0	
Other						
NON-INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
*NOTE: Enter the average salary for each category in the "blue" cells.	4					
	Revised	Q1	Q2	Q3	Q4	
		Actual	Actual	Actual	Actual	
Nurse						
Librarian						
Custodian						
Security						
Other						

NEW VISIONS CHARTER HIGH SCHOOL FOR THE
Budget / Operating Plan
2015-16

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Expenses	-	2,235,515	#NAME?	#NAME?	2,127,711	#NAME?	#NAME?	2,030,331	
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Actual Student Enrollment	-	550	-	-	550	-	-	550	
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31	
	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	
EXPENSES									
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions								
Executive Management	1.00	-	37,132	-	#NAME?	37,132	-	#NAME?	37,132
Instructional Management	4.00	-	107,222	-	#NAME?	107,222	-	#NAME?	107,222
Deans, Directors & Coordinators	6.00	-	68,102	-	#NAME?	68,102	-	#NAME?	68,102
CFO / Director of Finance	1.00	-	30,900	-	#NAME?	30,900	-	#NAME?	30,900
Operation / Business Manager	2.00	-	26,427	-	#NAME?	26,427	-	#NAME?	26,427
Administrative Staff	9.00	-	99,458	-	#NAME?	99,458	-	#NAME?	99,458
TOTAL ADMINISTRATIVE STAFF	23.00	-	369,241	-	#NAME?	369,241	-	#NAME?	369,241
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	22.00	-	359,930	-	#NAME?	359,930	-	#NAME?	359,930
Teachers - SPED	11.00	-	167,750	-	#NAME?	167,750	-	#NAME?	167,750
Substitute Teachers	-	-	-	-	#NAME?	-	-	#NAME?	-
Teaching Assistants	-	-	-	-	#NAME?	-	-	#NAME?	-
Specialty Teachers	12.00	-	181,750	-	#NAME?	181,750	-	#NAME?	181,750
Aides	-	-	-	-	#NAME?	-	-	#NAME?	-
Therapists & Counselors	7.00	-	112,750	-	#NAME?	112,750	-	#NAME?	112,750
Other	-	-	-	-	#NAME?	-	-	#NAME?	-
TOTAL INSTRUCTIONAL	52.00	-	822,180	-	#NAME?	822,180	-	#NAME?	822,180
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	-	-	-	-	#NAME?	-	-	#NAME?	-
Librarian	-	-	-	-	#NAME?	-	-	#NAME?	-
Custodian	-	-	-	-	#NAME?	-	-	#NAME?	-
Security	-	-	-	-	#NAME?	-	-	#NAME?	-
Other	-	-	-	-	#NAME?	-	-	#NAME?	-
TOTAL NON-INSTRUCTIONAL	-	-	-	-	#NAME?	-	-	#NAME?	-
SUBTOTAL PERSONNEL SERVICE COSTS	75.00	-	1,191,420	-	#NAME?	1,191,420	-	#NAME?	1,191,420
PAYROLL TAXES AND BENEFITS									
Payroll Taxes	-	-	130,461	-	#NAME?	130,461	-	#NAME?	130,461
Fringe / Employee Benefits	-	-	166,799	-	#NAME?	166,799	-	#NAME?	166,799
Retirement / Pension	-	-	83,399	-	#NAME?	83,399	-	#NAME?	83,399
TOTAL PAYROLL TAXES AND BENEFITS	-	-	380,659	-	#NAME?	380,659	-	#NAME?	380,659
TOTAL PERSONNEL SERVICE COSTS	75.00	-	1,572,079	-	#NAME?	1,572,079	-	#NAME?	1,572,079
CONTRACTED SERVICES									
Accounting / Audit	-	-	-	-	#NAME?	19,510	-	#NAME?	2,168
Legal	-	-	6,250	-	#NAME?	6,250	-	#NAME?	6,250
Management Company Fee	-	-	245,210	-	#NAME?	246,540	-	#NAME?	138,248
Nurse Services	-	-	12,500	-	#NAME?	12,500	-	#NAME?	12,500
Food Service / School Lunch	-	-	3,465	-	#NAME?	10,395	-	#NAME?	10,395
Payroll Services	-	-	5,449	-	#NAME?	5,449	-	#NAME?	5,449
Special Ed Services	-	-	-	-	#NAME?	-	-	#NAME?	-
Titlement Services (i.e. Title I)	-	-	-	-	#NAME?	-	-	#NAME?	-
Other Purchased / Professional / Consulting	-	-	57,178	-	#NAME?	84,293	-	#NAME?	97,850
TOTAL CONTRACTED SERVICES	-	-	330,052	-	#NAME?	384,937	-	#NAME?	272,860

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	2,235,515	#NAME?	#NAME?	2,127,711	#NAME?	#NAME?	2,030,331
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	550	-	-	550	-	-	550

ENROLLMENT - *School Districts Are Linked To Above Entries*							
Number of Districts:	-	1	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	-	550	-	-	550	-	550
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	550	-	-	550	-	550
REVENUE PER PUPIL	-	#NAME?	-	#NAME?	#NAME?	-	#NAME? #NAME?
EXPENSES PER PUPIL	-	4,065	-	#NAME?	3,869	-	#NAME? 3,692

		E HUMANITIES				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	2,246,383	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	550	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
REVENUE		SED' Column(s) COMPLETELY BLANK. ST be completed.				
REVENUES FROM STATE SOURCES						
Per Pupil Revenue	2014-15 Per Pupil Rate					
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
ALL OTHER School Districts: (Weighted Avg)	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		-	#NAME?	260,501	-	#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?
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs		-	#NAME?	-	-	#NAME?
Title I		-	#NAME?	173,448	-	#NAME?
Title Funding - Other		-	#NAME?	6,400	-	#NAME?
School Food Service (Free Lunch)		-	#NAME?	-	-	#NAME?
Grants						
Charter School Program (CSP) Planning & Implementation		-	#NAME?	-	-	#NAME?
Other		-	#NAME?	-	-	#NAME?
Other		-	#NAME?	-	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		-	#NAME?	179,848	-	#NAME?
LOCAL and OTHER REVENUE						
Contributions and Donations		-	#NAME?	-	-	#NAME?
Fundraising		-	#NAME?	-	-	#NAME?
Erate Reimbursement		-	#NAME?	-	-	#NAME?
Earnings on Investments		-	#NAME?	-	-	#NAME?
Interest Income		-	#NAME?	-	-	#NAME?
Food Service (Income from meals)		-	#NAME?	-	-	#NAME?
Text Book		-	#NAME?	-	-	#NAME?
OTHER		-	#NAME?	-	-	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		-	#NAME?	-	-	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

		E HUMANITIES					
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Expenses		#NAME?	#NAME?	2,246,383	#NAME?	#NAME?	
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Actual Student Enrollment		-	-	550	-	-	
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30			
		Revised Budget	Variance	Original Budget	Revised Budget	Variance	
EXPENSES							
ADMINISTRATIVE STAFF PERSONNEL COSTS		Avg. No. of Positions					
Executive Management	1.00	-	#NAME?	37,132	-	#NAME?	
Instructional Management	4.00	-	#NAME?	107,222	-	#NAME?	
Deans, Directors & Coordinators	6.00	-	#NAME?	68,102	-	#NAME?	
CFO / Director of Finance	1.00	-	#NAME?	30,900	-	#NAME?	
Operation / Business Manager	2.00	-	#NAME?	26,427	-	#NAME?	
Administrative Staff	9.00	-	#NAME?	99,458	-	#NAME?	
TOTAL ADMINISTRATIVE STAFF	23.00	-	#NAME?	369,241	-	#NAME?	
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	22.00	-	#NAME?	359,930	-	#NAME?	
Teachers - SPED	11.00	-	#NAME?	167,750	-	#NAME?	
Substitute Teachers	-	-	#NAME?	-	-	#NAME?	
Teaching Assistants	-	-	#NAME?	-	-	#NAME?	
Specialty Teachers	12.00	-	#NAME?	181,750	-	#NAME?	
Aides	-	-	#NAME?	-	-	#NAME?	
Therapists & Counselors	7.00	-	#NAME?	112,750	-	#NAME?	
Other	-	-	#NAME?	-	-	#NAME?	
TOTAL INSTRUCTIONAL	52.00	-	#NAME?	822,180	-	#NAME?	
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	-	-	#NAME?	-	-	#NAME?	
Librarian	-	-	#NAME?	-	-	#NAME?	
Custodian	-	-	#NAME?	-	-	#NAME?	
Security	-	-	#NAME?	-	-	#NAME?	
Other	-	-	#NAME?	-	-	#NAME?	
TOTAL NON-INSTRUCTIONAL	-	-	#NAME?	-	-	#NAME?	
SUBTOTAL PERSONNEL SERVICE COSTS		75.00	-	#NAME?	1,191,420	-	#NAME?
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		-	#NAME?	130,461	-	#NAME?	
Fringe / Employee Benefits		-	#NAME?	166,799	-	#NAME?	
Retirement / Pension		-	#NAME?	83,399	-	#NAME?	
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	380,659	-	#NAME?	
TOTAL PERSONNEL SERVICE COSTS		75.00	-	#NAME?	1,572,079	-	#NAME?
CONTRACTED SERVICES							
Accounting / Audit		-	#NAME?	-	-	#NAME?	
Legal		-	#NAME?	6,250	-	#NAME?	
Management Company Fee		-	#NAME?	136,993	-	#NAME?	
Nurse Services		-	#NAME?	12,500	-	#NAME?	
Food Service / School Lunch		-	#NAME?	10,395	-	#NAME?	
Payroll Services		-	#NAME?	5,449	-	#NAME?	
Special Ed Services		-	#NAME?	-	-	#NAME?	
Titlement Services (i.e. Title I)		-	#NAME?	-	-	#NAME?	
Other Purchased / Professional / Consulting		-	#NAME?	124,965	-	#NAME?	
TOTAL CONTRACTED SERVICES		-	#NAME?	296,552	-	#NAME?	

	E HUMANITIES				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	2,246,383	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	550	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
SCHOOL OPERATIONS					
Board Expenses	-	#NAME?	-	-	#NAME?
Classroom / Teaching Supplies & Materials	-	#NAME?	50,553	-	#NAME?
Special Ed Supplies & Materials	-	#NAME?	-	-	#NAME?
Textbooks / Workbooks	-	#NAME?	16,995	-	#NAME?
Supplies & Materials other	-	#NAME?	53,428	-	#NAME?
Equipment / Furniture	-	#NAME?	200	-	#NAME?
Telephone	-	#NAME?	17,340	-	#NAME?
Technology	-	#NAME?	82,457	-	#NAME?
Student Testing & Assessment	-	#NAME?	12,667	-	#NAME?
Field Trips	-	#NAME?	-	-	#NAME?
Transportation (student)	-	#NAME?	9,400	-	#NAME?
Student Services - other	-	#NAME?	17,479	-	#NAME?
Office Expense	-	#NAME?	14,162	-	#NAME?
Staff Development	-	#NAME?	20,757	-	#NAME?
Staff Recruitment	-	#NAME?	9,119	-	#NAME?
Student Recruitment / Marketing	-	#NAME?	5,000	-	#NAME?
School Meals / Lunch	-	#NAME?	-	-	#NAME?
Travel (Staff)	-	#NAME?	750	-	#NAME?
Fundraising	-	#NAME?	-	-	#NAME?
Other	-	#NAME?	27,195	-	#NAME?
TOTAL SCHOOL OPERATIONS	-	#NAME?	337,502	-	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	-	#NAME?	-	-	#NAME?
Janitorial	-	#NAME?	-	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?	5,000	-	#NAME?
Repairs & Maintenance	-	#NAME?	27,500	-	#NAME?
Equipment / Furniture	-	#NAME?	7,750	-	#NAME?
Security	-	#NAME?	-	-	#NAME?
Utilities	-	#NAME?	-	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	-	#NAME?	40,250	-	#NAME?
DEPRECIATION & AMORTIZATION	-	#NAME?	-	-	#NAME?
RESERVES / CONTINGENCY	-	#NAME?	-	-	#NAME?
TOTAL EXPENSES	-	#NAME?	2,246,383	-	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

	E HUMANITIES				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	2,246,383	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	550	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*					
Number of Districts:	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	-	-	550	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-
TOTAL ENROLLMENT	-	-	550	-	-
REVENUE PER PUPIL	-	#NAME?	#NAME?	-	#NAME?
EXPENSES PER PUPIL	-	#NAME?	4,084	-	#NAME?

NEW VISIONS CHARTER HIGH SCHOOL					
Budget / Operating 2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	8,639,941	#NAME?	#NAME?	(8,639,941)	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
REVENUE					
REVENUES FROM STATE SOURCES	2014-15				
Per Pupil Revenue	Per Pupil Rate				
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
ALL OTHER School Districts: (Weighted Avg)	#N/A	#N/A	#NAME?	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	1,563,006	#NAME?	#NAME?	1,563,006	#NAME?
Grants	-	#NAME?	#NAME?	-	#NAME?
Stimulus	-	#NAME?	#NAME?	-	#NAME?
DYCD (Department of Youth and Community Development)	-	#NAME?	#NAME?	-	#NAME?
Other	-	#NAME?	#NAME?	-	#NAME?
Other	-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING					
IDEA Special Needs	102,705	#NAME?	#NAME?	102,705	#NAME?
Title I	237,600	#NAME?	#NAME?	237,600	#NAME?
Title Funding - Other	8,000	#NAME?	#NAME?	8,000	#NAME?
School Food Service (Free Lunch)	-	#NAME?	#NAME?	-	#NAME?
Grants	-	#NAME?	#NAME?	-	#NAME?
Charter School Program (CSP) Planning & Implementation	-	#NAME?	#NAME?	-	#NAME?
Other	-	#NAME?	#NAME?	-	#NAME?
Other	-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES	348,305	#NAME?	#NAME?	348,305	#NAME?
LOCAL and OTHER REVENUE					
Contributions and Donations	-	#NAME?	#NAME?	-	#NAME?
Fundraising	-	#NAME?	#NAME?	-	#NAME?
Erate Reimbursement	-	#NAME?	#NAME?	-	#NAME?
Earnings on Investments	-	#NAME?	#NAME?	-	#NAME?
Interest Income	-	#NAME?	#NAME?	-	#NAME?
Food Service (Income from meals)	-	#NAME?	#NAME?	-	#NAME?
Text Book	43,714	#NAME?	#NAME?	43,714	#NAME?
OTHER	-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	43,714	#NAME?	#NAME?	43,714	#NAME?
TOTAL REVENUE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

NEW VISIONS CHARTER HIGH SCHOOL				
Budget / Operating				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	8,639,941	#NAME?	#NAME?	(8,639,941)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
EXPENSES				
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions			
Executive Management	1.00	148,526	#NAME?	#NAME?
Instructional Management	4.00	428,887	#NAME?	#NAME?
Deans, Directors & Coordinators	6.00	272,409	#NAME?	#NAME?
CFO / Director of Finance	1.00	123,600	#NAME?	#NAME?
Operation / Business Manager	2.00	105,710	#NAME?	#NAME?
Administrative Staff	9.00	397,831	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	23.00	1,476,963	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	22.00	1,439,718	#NAME?	#NAME?
Teachers - SPED	11.00	671,000	#NAME?	#NAME?
Substitute Teachers	-	-	#NAME?	#NAME?
Teaching Assistants	-	-	#NAME?	#NAME?
Specialty Teachers	12.00	727,000	#NAME?	#NAME?
Aides	-	-	#NAME?	#NAME?
Therapists & Counselors	7.00	451,000	#NAME?	#NAME?
Other	-	-	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	52.00	3,288,718	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	-	-	#NAME?	#NAME?
Librarian	-	-	#NAME?	#NAME?
Custodian	-	-	#NAME?	#NAME?
Security	-	-	#NAME?	#NAME?
Other	-	-	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	-	-	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	75.00	4,765,681	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS				
Payroll Taxes		521,844	#NAME?	#NAME?
Fringe / Employee Benefits		667,196	#NAME?	#NAME?
Retirement / Pension		333,596	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		1,522,636	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS	75.00	6,288,317	#NAME?	#NAME?
CONTRACTED SERVICES				
Accounting / Audit		21,678	#NAME?	#NAME?
Legal		25,000	#NAME?	#NAME?
Management Company Fee		766,991	#NAME?	#NAME?
Nurse Services		50,000	#NAME?	#NAME?
Food Service / School Lunch		34,650	#NAME?	#NAME?
Payroll Services		21,796	#NAME?	#NAME?
Special Ed Services		-	#NAME?	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		364,286	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		1,284,401	#NAME?	#NAME?

NEW VISIONS CHARTER HIGH SCHOOL Budget / Operating 2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	8,639,941	#NAME?	#NAME?	(8,639,941)	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
SCHOOL OPERATIONS					
Board Expenses	-	#NAME?	#NAME?	-	#NAME?
Classroom / Teaching Supplies & Materials	123,300	#NAME?	#NAME?	(123,300)	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	-	#NAME?
Textbooks / Workbooks	56,650	#NAME?	#NAME?	(56,650)	#NAME?
Supplies & Materials other	84,720	#NAME?	#NAME?	(84,720)	#NAME?
Equipment / Furniture	200	#NAME?	#NAME?	(200)	#NAME?
Telephone	69,360	#NAME?	#NAME?	(69,360)	#NAME?
Technology	201,114	#NAME?	#NAME?	(201,114)	#NAME?
Student Testing & Assessment	38,000	#NAME?	#NAME?	(38,000)	#NAME?
Field Trips	-	#NAME?	#NAME?	-	#NAME?
Transportation (student)	47,000	#NAME?	#NAME?	(47,000)	#NAME?
Student Services - other	34,959	#NAME?	#NAME?	(34,959)	#NAME?
Office Expense	53,249	#NAME?	#NAME?	(53,249)	#NAME?
Staff Development	39,282	#NAME?	#NAME?	(39,282)	#NAME?
Staff Recruitment	18,237	#NAME?	#NAME?	(18,237)	#NAME?
Student Recruitment / Marketing	10,000	#NAME?	#NAME?	(10,000)	#NAME?
School Meals / Lunch	-	#NAME?	#NAME?	-	#NAME?
Travel (Staff)	1,876	#NAME?	#NAME?	(1,876)	#NAME?
Fundraising	-	#NAME?	#NAME?	-	#NAME?
Other	94,167	#NAME?	#NAME?	(94,167)	#NAME?
TOTAL SCHOOL OPERATIONS	872,114	#NAME?	#NAME?	(872,114)	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	42,609	#NAME?	#NAME?	(42,609)	#NAME?
Janitorial	-	#NAME?	#NAME?	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	16,500	#NAME?	#NAME?	(16,500)	#NAME?
Repairs & Maintenance	105,000	#NAME?	#NAME?	(105,000)	#NAME?
Equipment / Furniture	31,000	#NAME?	#NAME?	(31,000)	#NAME?
Security	-	#NAME?	#NAME?	-	#NAME?
Utilities	-	#NAME?	#NAME?	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	195,109	#NAME?	#NAME?	(195,109)	#NAME?
DEPRECIATION & AMORTIZATION	-	#NAME?	#NAME?	-	#NAME?
RESERVES / CONTINGENCY	-	#NAME?	#NAME?	-	#NAME?
TOTAL EXPENSES	8,639,941	#NAME?	#NAME?	(8,639,941)	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

NEW VISIONS CHARTER HIGH SCHOOL				
Budget / Operating				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	8,639,941	#NAME?	#NAME?	(8,639,941)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
ENROLLMENT - *School Districts Are Linked To Above Entries* Number of Districts: NYC CHANCELLOR'S OFFICE - - - - - - - - - - - - - - ALL OTHER School Districts: (Weighted Avg) TOTAL ENROLLMENT REVENUE PER PUPIL EXPENSES PER PUPIL				

Total Revenue
Total Expenses
Net Income
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

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

Total Revenue
Total Expenses
Net Income
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

EXPENSES	
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions
Executive Management	1.00
Instructional Management	4.00
Deans, Directors & Coordinators	6.00
CFO / Director of Finance	1.00
Operation / Business Manager	2.00
Administrative Staff	9.00
TOTAL ADMINISTRATIVE STAFF	23.00
INSTRUCTIONAL PERSONNEL COSTS	
Teachers - Regular	22.00
Teachers - SPED	11.00
Substitute Teachers	-
Teaching Assistants	-
Specialty Teachers	12.00
Aides	-
Therapists & Counselors	7.00
Other	-
TOTAL INSTRUCTIONAL	52.00
NON-INSTRUCTIONAL PERSONNEL COSTS	
Nurse	-
Librarian	-
Custodian	-
Security	-
Other	-
TOTAL NON-INSTRUCTIONAL	-
SUBTOTAL PERSONNEL SERVICE COSTS	75.00
PAYROLL TAXES AND BENEFITS	
Payroll Taxes	
Fringe / Employee Benefits	
Retirement / Pension	
TOTAL PAYROLL TAXES AND BENEFITS	
TOTAL PERSONNEL SERVICE COSTS	75.00
CONTRACTED SERVICES	
Accounting / Audit	
Legal	
Management Company Fee	
Nurse Services	
Food Service / School Lunch	
Payroll Services	
Special Ed Services	
Titlement Services (i.e. Title I)	
Other Purchased / Professional / Consulting	
TOTAL CONTRACTED SERVICES	

Total Revenue Total Expenses Net Income Actual Student Enrollment
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

OL FOR THE HUMANITIES g Plan
DESCRIPTION OF ASSUMPTIONS

	OL FOR THE HUMANITIES 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 - - - - - - - - - - - - - - - ALL OTHER School Districts: (Weighted Avg) TOTAL ENROLLMENT REVENUE PER PUPIL EXPENSES PER PUPIL	

NEW VISIONS CHARTER HIGH SCHOOL FOR THE HUMANITIES
BALANCE SHEET
2015-16

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

Budget / Operating Plan

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

3rd (

Actual

[illegible]

NE					
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
REVENUE					
REVENUES FROM STATE SOURCES					
Per Pupil Revenue	CY Per Pupil Rate				
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
ALL OTHER School Districts: (Count = 0)	#N/A	#NAME?	#NAME?	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	#NAME?	#NAME?	-	#NAME?	#NAME?
Grants					
Stimulus	#NAME?	#NAME?	-	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING					
IDEA Special Needs	#NAME?	#NAME?	-	#NAME?	#NAME?
Title I	#NAME?	#NAME?	-	#NAME?	#NAME?
Title Funding - Other	#NAME?	#NAME?	-	#NAME?	#NAME?
School Food Service (Free Lunch)	#NAME?	#NAME?	-	#NAME?	#NAME?
Grants					
Charter School Program (CSP) Planning & Implementation	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES	#NAME?	#NAME?	-	#NAME?	#NAME?
LOCAL and OTHER REVENUE					
Contributions and Donations	#NAME?	#NAME?	-	#NAME?	#NAME?
Fundraising	#NAME?	#NAME?	-	#NAME?	#NAME?
Erate Reimbursement	#NAME?	#NAME?	-	#NAME?	#NAME?
Earnings on Investments	#NAME?	#NAME?	-	#NAME?	#NAME?
Interest Income	#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service (Income from meals)	#NAME?	#NAME?	-	#NAME?	#NAME?
Text Book	#NAME?	#NAME?	-	#NAME?	#NAME?
OTHER	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

NE						
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-	-
*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
EXPENSES						
		Quarter 0				
ADMINISTRATIVE STAFF PERSONNEL COSTS		No. of Positions				
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?
INSTRUCTIONAL PERSONNEL COSTS						
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?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Librarian	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Custodian	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	-	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		#NAME?	#NAME?	-	#NAME?	#NAME?
Fringe / Employee Benefits		#NAME?	#NAME?	-	#NAME?	#NAME?
Retirement / Pension		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	-	#NAME?	#NAME?
CONTRACTED SERVICES						
Accounting / Audit		#NAME?	#NAME?	-	#NAME?	#NAME?
Legal		#NAME?	#NAME?	-	#NAME?	#NAME?
Management Company Fee		#NAME?	#NAME?	-	#NAME?	#NAME?
Nurse Services		#NAME?	#NAME?	-	#NAME?	#NAME?
Food Service / School Lunch		#NAME?	#NAME?	-	#NAME?	#NAME?
Payroll Services		#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Services		#NAME?	#NAME?	-	#NAME?	#NAME?
Titlement Services (i.e. Title I)		#NAME?	#NAME?	-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		#NAME?	#NAME?	-	#NAME?	#NAME?

NE					
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
SCHOOL OPERATIONS					
Board Expenses	#NAME?	#NAME?	-	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Supplies & Materials	#NAME?	#NAME?	-	#NAME?	#NAME?
Textbooks / Workbooks	#NAME?	#NAME?	-	#NAME?	#NAME?
Supplies & Materials other	#NAME?	#NAME?	-	#NAME?	#NAME?
Equipment / Furniture	#NAME?	#NAME?	-	#NAME?	#NAME?
Telephone	#NAME?	#NAME?	-	#NAME?	#NAME?
Technology	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Testing & Assessment	#NAME?	#NAME?	-	#NAME?	#NAME?
Field Trips	#NAME?	#NAME?	-	#NAME?	#NAME?
Transportation (student)	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Services - other	#NAME?	#NAME?	-	#NAME?	#NAME?
Office Expense	#NAME?	#NAME?	-	#NAME?	#NAME?
Staff Development	#NAME?	#NAME?	-	#NAME?	#NAME?
Staff Recruitment	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Recruitment / Marketing	#NAME?	#NAME?	-	#NAME?	#NAME?
School Meals / Lunch	#NAME?	#NAME?	-	#NAME?	#NAME?
Travel (Staff)	#NAME?	#NAME?	-	#NAME?	#NAME?
Fundraising	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS	#NAME?	#NAME?	-	#NAME?	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	#NAME?	#NAME?	-	#NAME?	#NAME?
Janitorial	#NAME?	#NAME?	-	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	#NAME?	#NAME?	-	#NAME?	#NAME?
Repairs & Maintenance	#NAME?	#NAME?	-	#NAME?	#NAME?
Equipment / Furniture	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	#NAME?	-	#NAME?	#NAME?
Utilities	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	#NAME?	#NAME?	-	#NAME?	#NAME?
DEPRECIATION & AMORTIZATION					
	#NAME?	#NAME?	-	#NAME?	#NAME?
RESERVES / CONTINGENCY					
	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL EXPENSES	#NAME?	#NAME?	-	#NAME?	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

NE					
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
ENROLLMENT - *School Districts Are Linked To Above Entries*					
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?	-
ALL OTHER School Districts: (Count = 0)	#NAME?	-	-	#NAME?	-
TOTAL ENROLLMENT	#NAME?	-	-	#NAME?	-
REVENUE PER PUPIL	#NAME?	#NAME?	-	#NAME?	#NAME?
EXPENSES PER PUPIL	#NAME?	#NAME?	-	#NAME?	#NAME?

NE		NEW VISIONS CHARTER HIGH SCHOOL FOR Budget / Operating Plan 2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	-			-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		TOTALS AND VARIANCE ANALYSIS					
		Actual vs.		Actual vs.		Original vs.	
		Current Budget (Current Quarter)	Current Budget	Current Budget - TY	Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget
Actual							
REVENUE							
REVENUES FROM STATE SOURCES							
Per Pupil Revenue	CY Per Pupil Rate						
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
ALL OTHER School Districts: (Count = 0)	#N/A	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Grants							
Stimulus		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING							
IDEA Special Needs		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Title I		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Title Funding - Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
School Food Service (Free Lunch)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Grants							
Charter School Program (CSP) Planning & Implementation		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
LOCAL and OTHER REVENUE							
Contributions and Donations		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Fundraising		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Erate Reimbursement		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Earnings on Investments		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Interest Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Food Service (Income from meals)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Text Book		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
OTHER		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

NE		NEW VISIONS CHARTER HIGH SCHOOL FOR Budget / Operating Plan 2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	-			-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		TOTALS AND VARIANCE ANALYSIS					
		Actual vs.		Actual vs.		Actual vs.	
		Current Budget (Current Quarter)	Current Budget	Current Budget - TY	Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget
		Actual					
EXPENSES							
		Quarter 0					
ADMINISTRATIVE STAFF PERSONNEL COSTS		No. of Positions					
Executive Management	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Instructional Management	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Operation / Business Manager	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Administrative Staff	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Teachers - SPED	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Substitute Teachers	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Teaching Assistants	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Specialty Teachers	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Aides	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Therapists & Counselors	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Librarian	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Custodian	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Security	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Fringe / Employee Benefits		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Retirement / Pension		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
CONTRACTED SERVICES							
Accounting / Audit		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Legal		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Management Company Fee		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Nurse Services		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Food Service / School Lunch		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Payroll Services		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Ed Services		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Titlement Services (i.e. Title I)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other Purchased / Professional / Consulting		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

NE		NEW VISIONS CHARTER HIGH SCHOOL FOR Budget / Operating Plan 2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	-			-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		TOTALS AND VARIANCE ANALYSIS					
		Actual vs.		Actual vs.		Original vs.	
		Current Budget (Current Quarter)	Current Budget	Current Budget - TY	Current Budget TY	Current Budget (Current Quarter)	Original Budget
SCHOOL OPERATIONS		Actual					
Board Expenses		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Ed Supplies & Materials		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Textbooks / Workbooks		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Supplies & Materials other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Equipment / Furniture		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Telephone		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Technology		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Student Testing & Assessment		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Field Trips		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Transportation (student)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Student Services - other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Office Expense		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Staff Development		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Staff Recruitment		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Student Recruitment / Marketing		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
School Meals / Lunch		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Travel (Staff)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Fundraising		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Other		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
FACILITY OPERATION & MAINTENANCE							
Insurance		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Janitorial		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Repairs & Maintenance		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Equipment / Furniture		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Security		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Utilities		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
DEPRECIATION & AMORTIZATION		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
RESERVES / CONTINGENCY		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
TOTAL EXPENSES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
NET INCOME		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

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

NETHE HUMANITIES				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	8,639,941	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		\$		
		Actual vs. Original Budget - TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
REVENUE				
REVENUES FROM STATE SOURCES				
Per Pupil Revenue	CY Per Pupil Rate			
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
ALL OTHER School Districts: (Count = 0)	#N/A	#N/A	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		1,563,006	#NAME?	#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?
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs		102,705	#NAME?	#NAME?
Title I		237,600	#NAME?	#NAME?
Title Funding - Other		8,000	#NAME?	#NAME?
School Food Service (Free Lunch)		-	#NAME?	#NAME?
Grants				
Charter School Program (CSP) Planning & Implementation		-	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		348,305	#NAME?	#NAME?
LOCAL and OTHER REVENUE				
Contributions and Donations		-	#NAME?	#NAME?
Fundraising		-	#NAME?	#NAME?
Erate Reimbursement		-	#NAME?	#NAME?
Earnings on Investments		-	#NAME?	#NAME?
Interest Income		-	#NAME?	#NAME?
Food Service (Income from meals)		-	#NAME?	#NAME?
Text Book		43,714	#NAME?	#NAME?
OTHER		-	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		43,714	#NAME?	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?

NETHE HUMANITIES				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	8,639,941	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		\$	P Y Actual (P Y	
		Original Budget - TY	Actual vs. Original Budget TY	TY / No. of COMPLETED Actual CY vs. Actual PY
EXPENSES				
ADMINISTRATIVE STAFF PERSONNEL COSTS		Quarter 0 No. of Positions		
Executive Management	#NAME?		148,526	#NAME?
Instructional Management	#NAME?		428,887	#NAME?
Deans, Directors & Coordinators	#NAME?		272,409	#NAME?
CFO / Director of Finance	#NAME?		123,600	#NAME?
Operation / Business Manager	#NAME?		105,710	#NAME?
Administrative Staff	#NAME?		397,831	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?		1,476,963	#NAME?
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	#NAME?		1,439,718	#NAME?
Teachers - SPED	#NAME?		671,000	#NAME?
Substitute Teachers	#NAME?		-	#NAME?
Teaching Assistants	#NAME?		-	#NAME?
Specialty Teachers	#NAME?		727,000	#NAME?
Aides	#NAME?		-	#NAME?
Therapists & Counselors	#NAME?		451,000	#NAME?
Other	#NAME?		-	#NAME?
TOTAL INSTRUCTIONAL	#NAME?		3,288,718	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	#NAME?		-	#NAME?
Librarian	#NAME?		-	#NAME?
Custodian	#NAME?		-	#NAME?
Security	#NAME?		-	#NAME?
Other	#NAME?		-	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?		-	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS		#NAME?	4,765,681	#NAME?
PAYROLL TAXES AND BENEFITS				
Payroll Taxes			521,844	#NAME?
Fringe / Employee Benefits			667,196	#NAME?
Retirement / Pension			333,596	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS			1,522,636	#NAME?
TOTAL PERSONNEL SERVICE COSTS		#NAME?	6,288,317	#NAME?
CONTRACTED SERVICES				
Accounting / Audit			21,678	#NAME?
Legal			25,000	#NAME?
Management Company Fee			766,991	#NAME?
Nurse Services			50,000	#NAME?
Food Service / School Lunch			34,650	#NAME?
Payroll Services			21,796	#NAME?
Special Ed Services			-	#NAME?
Titlement Services (i.e. Title I)			-	#NAME?
Other Purchased / Professional / Consulting			364,286	#NAME?
TOTAL CONTRACTED SERVICES			1,284,401	#NAME?

NETHE HUMANITIES				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	8,639,941	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
5				
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				
	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
SCHOOL OPERATIONS				
Board Expenses	-	#NAME?	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	123,300	#NAME?	#NAME?	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	#NAME?
Textbooks / Workbooks	56,650	#NAME?	#NAME?	#NAME?
Supplies & Materials other	84,720	#NAME?	#NAME?	#NAME?
Equipment / Furniture	200	#NAME?	#NAME?	#NAME?
Telephone	69,360	#NAME?	#NAME?	#NAME?
Technology	201,114	#NAME?	#NAME?	#NAME?
Student Testing & Assessment	38,000	#NAME?	#NAME?	#NAME?
Field Trips	-	#NAME?	#NAME?	#NAME?
Transportation (student)	47,000	#NAME?	#NAME?	#NAME?
Student Services - other	34,959	#NAME?	#NAME?	#NAME?
Office Expense	53,249	#NAME?	#NAME?	#NAME?
Staff Development	39,282	#NAME?	#NAME?	#NAME?
Staff Recruitment	18,237	#NAME?	#NAME?	#NAME?
Student Recruitment / Marketing	10,000	#NAME?	#NAME?	#NAME?
School Meals / Lunch	-	#NAME?	#NAME?	#NAME?
Travel (Staff)	1,876	#NAME?	#NAME?	#NAME?
Fundraising	-	#NAME?	#NAME?	#NAME?
Other	94,167	#NAME?	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS	872,114	#NAME?	#NAME?	#NAME?
FACILITY OPERATION & MAINTENANCE				
Insurance	42,609	#NAME?	#NAME?	#NAME?
Janitorial	-	#NAME?	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	16,500	#NAME?	#NAME?	#NAME?
Repairs & Maintenance	105,000	#NAME?	#NAME?	#NAME?
Equipment / Furniture	31,000	#NAME?	#NAME?	#NAME?
Security	-	#NAME?	#NAME?	#NAME?
Utilities	-	#NAME?	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	195,109	#NAME?	#NAME?	#NAME?
DEPRECIATION & AMORTIZATION	-	#NAME?	#NAME?	#NAME?
RESERVES / CONTINGENCY	-	#NAME?	#NAME?	#NAME?
TOTAL EXPENSES	8,639,941	#NAME?	#NAME?	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?

NETHE HUMANITIES				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	8,639,941	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		\$		
		Actual	PY Actual (PY	
		vs.	TY / No. of	
		Original	COMPLETED	
		Budget - TY	Actual CY	Actual CY
		Budget TY	Quarters	vs.
				Actual PY
ENROLLMENT - *School Districts Are Linked To Above Entries*				
NYC CHANCELLOR'S OFFICE			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
ALL OTHER School Districts: (Count = 0)			-	-
TOTAL ENROLLMENT			-	-
REVENUE PER PUPIL			-	-
EXPENSES PER PUPIL			-	-



Charter Schools Institute
The State University of New York

Annual Report Requirement

for SUNY Authorized Charter Schools

NEW VISIONS CHARTER HIGH SCHOOL FOR THE HUMANITIES

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**

**New Visions Charter High School
For The Humanities (HUM)
FY16 Budget
July 1, 2015 - June 30, 2020**

Description	SY11/12 Actual	SY12/13 Actual	SY13/14 Actual	SY14/15 Estimate	SY15/16 Year 5	SY16/17 Year 6	SY17/18 Year 7	SY18/19 Year 8	SY19/20 Year 9
Enrollment:	117	237	329	442	550	565	565	565	565
- General Ed	98	199	254	366	456	468	468	468	468
- Special Ed 20%-59%	0	0	43	22	27	28	28	28	28
- Special Ed 60%-100%	19	38	32	54	67	69	69	69	69
Personnel:	20	41	58	67	75	71	71	71	71
- Leadership: Principal, APs, COO	3	4	5	6	6	6	6	6	6
- Instruction: Reg Ed, Spec Ed, ELL, CTE	10	25	36	38	45	41	41	41	41
- Student Support: Guidance, Parent Coord.	2	3	9	13	13	13	13	13	13
- Admin: Bus Mgr, Sch Secy, Sch Asst	5	9	8	10	11	11	11	11	11
Revenue:	2,994,755	4,848,566	6,168,772	7,975,920	9,587,380	9,848,630	9,848,630	9,848,630	9,848,630
- State: Per Pupil, DYCD, Textbooks									
- Federal: Title I, IDEA, CSP, SIG									
- Other: Private Grants									
Expenses:	2,467,419	4,523,113	6,283,703	7,329,872	8,929,940	8,580,610	8,778,720	8,990,140	9,209,160
<i>Program Personnel</i>	1,317,857	2,904,454	4,248,175	5,091,161	6,288,320	6,337,330	6,517,600	6,713,130	6,914,520
- Salary									
- Taxes and insurance									
- Health and welfare benefits									
<i>Contracted Services</i>	433,724	733,544	1,016,304	971,531	1,284,400	1,203,430	1,210,150	1,214,580	1,220,410
- Professional services (Audit, Legal, Payroll)									
- Instructional services (LCI, Subs)									
- Management fee									
<i>School Operation</i>	566,074	732,566	742,452	889,493	872,110	885,710	895,520	905,620	916,020
- Instructional materials & supplies									
- General school & office supplies									
- Textbooks, library books and other resources									
- Conferences, meetings and school events									
- Technology (incl capital)									
<i>Facility</i>	109,317	145,211	223,340	292,973	195,110	114,140	115,450	116,810	118,210
- Insurance									
- Classroom & office furniture (incl capital)									
- Repairs & maintenance									
<i>Capital Expenses</i>	40,447	7,338	53,432	84,714	290,000	40,000	40,000	40,000	40,000
- Technology									
- Furniture									
Operating Results (Rev - Exp & CapEx)	527,336	325,453	(114,931)	646,048	657,440	1,268,020	1,069,910	858,490	639,470
Beginning Cash	0	527,336	852,789	737,858	1,383,906	2,041,346	3,309,366	4,379,276	5,237,766
Ending Cash	527,336	852,789	737,858	1,383,906	2,041,346	3,309,366	4,379,276	5,237,766	5,877,236
Reserve (req'd \$25k yrs 1, 2, 3)	(24,958)	(50,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)	(75,000)
Available Cash	502,378	802,789	662,858	1,308,906	1,966,346	3,234,366	4,304,276	5,162,766	5,802,236

<u>SpEd Drivers:</u>				<u>Enroll:</u>	<u>FY15</u>	<u>FY16</u>
FY15 & 16	FY14	FY15		9th	170	200
10.5%	13%	5%		10th	100	170
7.5%	10%	12%		11th	77	100
18%	23%	17%		12th	95	80
					442.4	550
				Application	542	566
				Min per Charter	460.7	481.1
				Variance	-18.3	68.9
7,632,350	#NAME?					

PERSONNEL	SUNY Title	Amount	School	State RPT Code	FTE
Principal	Executive Management	148526	HUM01H	201	1
Director of School Operations	CFO / Director of Finance	123600	HUM01H	202	1
Assistant Principal	Instructional Management	428886.85	HUM01H	203	4
Business Manager	Operation / Business Manager	105709.93	HUM01H	301	2
Administrative	Administrative Staff	397831.32	HUM01H	302	9
Student Supports	Deans, Directors & Coordinator	272409.25	HUM01H	401	6
Parent Coordinator	Therap-Counselors	451000	HUM01H	402	7
Instructional-General	Teachers Regular	1439718	HUM01H	801	22
Instructional-SPED	Teachers - SPED	671000	HUM01H	802	11
Reading, Math, ELL, Electives	Specialty Teachers	727000	HUM01H	803	12
					75

State RPT Code[illegible]

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HUM01H - NV Charter High School for the Humanities
(In Whole Numbers)

		<u>Current Period Actual</u>	<u>Current Period Budget - Original</u>
Revenue			
Federal			
Revenue from Federal Funding	2000		
Title I	1010	0	0
Title II	1110	0	0
IDEA	1210	<u>0</u>	<u>0</u>
Total Federal		0	0
State			
Revenues from State Sources	1000		
State Per Pupil	3410	0	2,544,117
State Per Pupil SPED	3420	0	521,002
Local and Other Revenue	3000		
NYS Text Books & Other	3610	<u>0</u>	<u>0</u>
Total State		<u>0</u>	<u>3,065,119</u>
Total Revenue		<u>0</u>	<u>3,065,119</u>

HUM01H - NV Charter High School for the Humanities
(In Whole Numbers)

		<u>Current Period Actual</u>	<u>Current Period Budget - Original</u>
Revenue			
Federal			
Revenue from Federal Funding	2000		
Title I	1010	0	16,632
Title II	1110	0	0
IDEA	1210	<u>0</u>	<u>0</u>
Total Federal		0	16,632
State			
Revenues from State Sources	1000		
State Per Pupil	3410	0	2,544,117
State Per Pupil SPED	3420	0	521,002
Local and Other Revenue	3000		
NYS Text Books & Other	3610	<u>0</u>	<u>0</u>
Total State		<u>0</u>	<u>3,065,119</u>
Total Revenue		<u>0</u>	<u>3,081,751</u>

HUM01H - NV Charter High School for the Humanities
(In Whole Numbers)

		<u>Current Period Actual</u>	<u>Current Period Budget - Original</u>
Revenue			
Federal			
Revenue from Federal Funding	2000		
Title I	1010	0	47,520
Title II	1110	0	1,600
IDEA	1210	<u>0</u>	<u>102,705</u>
Total Federal		0	151,825
State			
Revenues from State Sources	1000		
State Per Pupil	3410	0	1,272,058
State Per Pupil SPED	3420	0	260,501
Local and Other Revenue	3000		
NYS Text Books & Other	3610	<u>0</u>	<u>43,714</u>
Total State		<u>0</u>	<u>1,576,274</u>
Total Revenue		<u>0</u>	<u>1,728,098</u>

HUM01H - NV Charter High School for the Humanities
(In Whole Numbers)

		<u>Current Period Actual</u>	<u>Current Period Budget - Original</u>
Revenue			
Federal			
Revenue from Federal Funding	2000		
Title I	1010	0	173,448
Title II	1110	0	6,400
IDEA	1210	<u>0</u>	<u>0</u>
Total Federal		0	179,848
State			
Revenues from State Sources	1000		
State Per Pupil	3410	0	1,272,058
State Per Pupil SPED	3420	0	260,501
Local and Other Revenue	3000		
NYS Text Books & Other	3610	<u>0</u>	<u>0</u>
Total State		<u>0</u>	<u>1,532,560</u>
Total Revenue		<u>0</u>	<u>1,712,408</u>

HUM01H - NV Charter High School for the Humanities
(In Whole Numbers)

	<u>Current Period</u> <u>Actual</u>	<u>Current Period</u> <u>Budget - Original</u>
Expenses		
Personnel Service Costs		
Salaries	0	1,191,420
Payroll Taxes	0	130,461
Fringe & Employee Benefits	0	166,799
Retirement & Pension	<u>0</u>	<u>83,399</u>
Total Personnel Service Costs	0	1,572,079
Contracted Services		
Accounting/Audit	0	0
Legal	0	6,250
Management Company Fee	0	245,210
Nurse	0	12,500
Food Service/ School Lunch	0	3,465
Payroll Services	0	5,449
Other Contracted	<u>0</u>	<u>57,178</u>
Total Contracted Services	0	330,052
School Operations		
Classroom/ Teaching Supplies & Materials	0	50,553
Textbooks/ Workbooks	0	5,665
Supplies & Materials- Other	0	12,385
Equipment/ furniture	0	0
Telephone	0	17,340
Technology	0	82,457
Student Testing & Assessment	0	25,333
Transportation (student)	0	28,200
Student Services (other)	0	0
Office Expense	0	10,763
Staff Development	0	2,259
Staff Recruitment	0	0
Student Recruitment & Marketing	0	0
Travel (staff)	0	188
Other Operations	<u>0</u>	<u>12,882</u>
Total School Operations	0	248,025
Facility Operation & Maintenance		
Insurance	0	42,609
Building Land Rent/ Lease	0	10,000
Repairs & Maintenance	0	25,000
Equipment/furniture	<u>0</u>	<u>7,750</u>
Total Facility Operation & Maintenance	0	85,359
Depreciation & Amortization		
Depreciation	<u>0</u>	<u>0</u>
Total Depreciation & Amortization	<u>0</u>	<u>0</u>
Total Expenses	<u>0</u>	<u>2,235,515</u>

HUM01H - NV Charter High School for the Humanities
(In Whole Numbers)

	<u>Current Period</u> <u>Actual</u>	<u>Current Period</u> <u>Budget - Original</u>
Expenses		
Personnel Service Costs		
Salaries	0	1,191,420
Payroll Taxes	0	130,461
Fringe & Employee Benefits	0	166,799
Retirement & Pension	<u>0</u>	<u>83,399</u>
Total Personnel Service Costs	0	1,572,079
Contracted Services		
Accounting/Audit	0	19,510
Legal	0	6,250
Management Company Fee	0	246,540
Nurse	0	12,500
Food Service/ School Lunch	0	10,395
Payroll Services	0	5,449
Other Contracted	<u>0</u>	<u>84,293</u>
Total Contracted Services	0	384,937
School Operations		
Classroom/ Teaching Supplies & Materials	0	11,097
Textbooks/ Workbooks	0	16,995
Supplies & Materials- Other	0	12,385
Equipment/ furniture	0	0
Telephone	0	17,340
Technology	0	18,100
Student Testing & Assessment	0	0
Transportation (student)	0	0
Student Services (other)	0	8,740
Office Expense	0	14,162
Staff Development	0	4,509
Staff Recruitment	0	4,634
Student Recruitment & Marketing	0	0
Travel (staff)	0	188
Other Operations	<u>0</u>	<u>27,045</u>
Total School Operations	0	135,194
Facility Operation & Maintenance		
Insurance	0	0
Building Land Rent/ Lease	0	1,500
Repairs & Maintenance	0	26,250
Equipment/furniture	<u>0</u>	<u>7,750</u>
Total Facility Operation & Maintenance	0	35,500
Depreciation & Amortization		
Depreciation	<u>0</u>	<u>0</u>
Total Depreciation & Amortization	<u>0</u>	<u>0</u>
Total Expenses	<u>0</u>	<u>2,127,710</u>

HUM01H - NV Charter High School for the Humanities
(In Whole Numbers)

	<u>Current Period</u> <u>Actual</u>	<u>Current Period</u> <u>Budget - Original</u>
Expenses		
Personnel Service Costs		
Salaries	0	1,191,420
Payroll Taxes	0	130,461
Fringe & Employee Benefits	0	166,799
Retirement & Pension	<u>0</u>	<u>83,399</u>
Total Personnel Service Costs	0	1,572,079
Contracted Services		
Accounting/Audit	0	2,168
Legal	0	6,250
Management Company Fee	0	138,248
Nurse	0	12,500
Food Service/ School Lunch	0	10,395
Payroll Services	0	5,449
Other Contracted	<u>0</u>	<u>97,850</u>
Total Contracted Services	0	272,860
School Operations		
Classroom/ Teaching Supplies & Materials	0	11,097
Textbooks/ Workbooks	0	16,995
Supplies & Materials- Other	0	6,522
Equipment/ furniture	0	0
Telephone	0	17,340
Technology	0	18,100
Student Testing & Assessment	0	0
Transportation (student)	0	9,400
Student Services (other)	0	8,740
Office Expense	0	14,162
Staff Development	0	11,757
Staff Recruitment	0	4,484
Student Recruitment & Marketing	0	5,000
Travel (staff)	0	750
Other Operations	<u>0</u>	<u>27,045</u>
Total School Operations	0	151,392
Facility Operation & Maintenance		
Insurance	0	0
Building Land Rent/ Lease	0	0
Repairs & Maintenance	0	26,250
Equipment/furniture	<u>0</u>	<u>7,750</u>
Total Facility Operation & Maintenance	0	34,000
Depreciation & Amortization		
Depreciation	<u>0</u>	<u>0</u>
Total Depreciation & Amortization	<u>0</u>	<u>0</u>
Total Expenses	<u>0</u>	<u>2,030,332</u>

HUM01H - NV Charter High School for the Humanities
(In Whole Numbers)

	<u>Current Period</u> <u>Actual</u>	<u>Current Period</u> <u>Budget - Original</u>
Expenses		
Personnel Service Costs		
Salaries	0	1,191,420
Payroll Taxes	0	130,461
Fringe & Employee Benefits	0	166,799
Retirement & Pension	<u>0</u>	<u>83,399</u>
Total Personnel Service Costs	0	1,572,079
Contracted Services		
Accounting/Audit	0	0
Legal	0	6,250
Management Company Fee	0	136,993
Nurse	0	12,500
Food Service/ School Lunch	0	10,395
Payroll Services	0	5,449
Other Contracted	<u>0</u>	<u>124,965</u>
Total Contracted Services	0	296,552
School Operations		
Classroom/ Teaching Supplies & Materials	0	50,553
Textbooks/ Workbooks	0	16,995
Supplies & Materials- Other	0	53,428
Equipment/ furniture	0	200
Telephone	0	17,340
Technology	0	82,457
Student Testing & Assessment	0	12,667
Transportation (student)	0	9,400
Student Services (other)	0	17,479
Office Expense	0	14,162
Staff Development	0	20,757
Staff Recruitment	0	9,119
Student Recruitment & Marketing	0	5,000
Travel (staff)	0	750
Other Operations	<u>0</u>	<u>27,195</u>
Total School Operations	0	337,502
Facility Operation & Maintenance		
Insurance	0	0
Building Land Rent/ Lease	0	5,000
Repairs & Maintenance	0	27,500
Equipment/furniture	<u>0</u>	<u>7,750</u>
Total Facility Operation & Maintenance	0	40,250
Depreciation & Amortization		
Depreciation	<u>0</u>	<u>0</u>
Total Depreciation & Amortization	<u>0</u>	<u>0</u>
Total Expenses	<u>0</u>	<u>2,246,383</u>



Appendix E: Disclosure of Financial Interest Form

Last updated: 08/28/2015

Page 1

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 will receive a link to the Disclosure of Financial Interest Form.

Yes

Thank you.

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

Created Friday, September 11, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/81>

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	peter	cantillo

2. *Your Home Address:

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

3. *Your Business Address

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

4. *Daytime Phone Number:

5. *E-mail Address:

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

New Visions Charter Schools (Ed Corp)

New Visions CHS for AMS III

New Visions CHS for AMS IV
New Visions CHS for the HUM III

New Visions CHS for the HUM IV

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

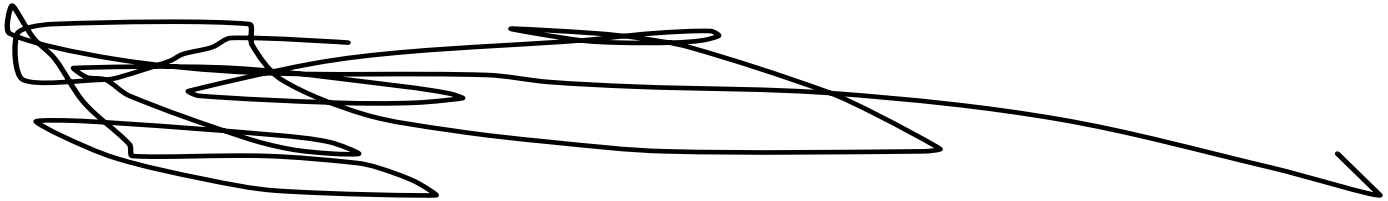
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

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

A handwritten signature in black ink, consisting of several overlapping loops and a long, sweeping tail that ends in a small arrowhead.

Thank you.

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

Created Sunday, November 08, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/59>

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	Ronald	Chaluisan

2. *Your Home Address:

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

3. *Your Business Address

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

4. *Daytime Phone Number:

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5. *E-mail Address:

--

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

No, I am not.

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

NEW VISIONS CHS FOR HUMANITIES (THE) (SUNY TRUSTEES) 321000860704

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

(check all that apply)

-
- Secretary
-

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	Vice President
[cmoeY.1] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date. Responsibilities	Oversee Charter Initiative
[cmoeY.2] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date. Salary	315,000
[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	November 2, 2002

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?

Yes

12a. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school and in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school that is doing business with the school through a management or services agreement, please identify only the name of the organization, your position in the organization as well as the relationship between such organization and the school. If there was no financial interest, write **None**.

	Organization Conducting Business with the School	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Member with Interest	Steps Taken to Avoid Conflict of Interest
1	New Visions for Public Schools	Management Organization	Management Fee (8%)	Ronald Chaluisan	
2					
3					
4					

Signature of Trustee

A handwritten signature in black ink that reads "Ronald R. Lewis". The signature is written in a cursive style with a large, looped "R" at the beginning and a long, sweeping underline at the end.

Thank you.

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

Created Tuesday, September 01, 2015

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

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	Stacy	Martin

2. *Your Home Address:

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

3. *Your Business Address

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

4. *Daytime Phone Number:

5. *E-mail Address:

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

No, I am not.

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

NEW VISIONS CHS FOR HUMANITIES (THE) (SUNY TRUSTEES) 321000860704

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

(check all that apply)

(No response)

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

No

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

No

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

No

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

No

Signature of Trustee

A handwritten signature in black ink, reading "Stacy D. Carter". The signature is fluid and cursive, with the first name "Stacy" being the most prominent part.

Thank you.

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

Created Tuesday, September 01, 2015

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

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	Sanchez

2. *Your Home Address:

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

3. *Your Business Address

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

4. *Daytime Phone Number:

--

5. *E-mail Address:

--

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

No, I am not.

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

NEW VISIONS CHS FOR HUMANITIES (THE) (SUNY TRUSTEES) 321000860704

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

Thank you.



Appendix F: BOT Membership Table

Created: 07/20/2015

Last updated: 07/28/2015

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 Sanchez	[REDACTED]	Chair/Board President	Yes	Community-Based Organization	2, 2 Years/3 Years (1/1/11-12/31/15)
2	Ronald Chaluian	[REDACTED]	Secretary	Yes	School Leader	3, 1 Year/3 Years 3 Years (1/1/11-12/31/17)
3	Gary Ginsberg	[REDACTED]	Trustee/Member	Yes	Business	2, 3 years/3 Years (1/1/11-12/31/16)
4	John Alderman	[REDACTED]	Trustee/Member	Yes	Business	1, 3 Years (6/1/14-12/31/17)
5	Stacy Martin	[REDACTED]	Trustee/Member	Yes	Non-Profit, Finance	1, 3 Years (5/18/15-12/31/18)
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						

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

1

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

1

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

15

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?

12

Thank you.



**CHARTER COMMUNITY ENGAGEMENT AND STUDENT RECRUITMENT SUMMARY:
Bronx**

Network Wide Outreach

➤ **Vanguard Direct Mailing**

Communications targeting families with one or more New York City registered public school students in the home with a Vanguard Direct Mailing the week of 1/19/2015 with application, flyer and return envelope to **17,409** families in the Bronx and Manhattan.

Bronx Zip Codes: 10451, 10452, 10453, 10454, 10455, 10456, 10457, 10458, 10459, 10460, 10461, 10462, 10463, 10466, 10467, 10468, 10469, 10470, 10471, 10472, 10473, 10474, 10475 (23)

Manhattan Zip Codes: 10030, 10032, 10033, 10034, 10035, 10037, 10039, 10040 (8)

➤ **High School Fairs**

Citywide High School Fair – September 20th and 21st

Borough High School Fair – October 19th and 20th

Citywide Round 2 High School Fair – March 14th and 15th

➤ **Additional School and Community Outreach**

- Local community round tables (e.g. SPA 5, Mott Haven Education Workgroup)
- CBOs, general community and middle school email blasts with application information
- Special Ed/ELL mailing with new *Serving Our Students* brochure
- NVPS website – utilized to promote school open houses, fairs, deadlines and other events

School Specific Outreach Efforts

Communications targeting middle school staff, parents, students and community with various forms of outreach and information.

- Open houses and school tours (all schools)
- Individual school Vanguard Direct Mailings
 - AMS (4,980), AMS II (7,708), HUM II (3,106)
- Middle School fairs and visits (all schools)
- Local community and district outreach
 - Community Centers
 - CBOs
 - Libraries
 - After school programs



New Visions Charter High Schools

Summary of Student Recruitment Strategies and Efforts to Reach High Need Students

Our Approach

Student Recruitment efforts begin with building understanding of our charter schools in the Bronx and Brooklyn (Advanced Math and Science, Humanities, Advanced Math and Science II, Humanities II, Advanced Math and Science III, Humanities III) and our commitment to serving the community and ensuring that high need students and in particular students with special needs and those that are English language learners know that we are a high school option for their families. All of our recruitment materials and talking points that are used in our school promotion and student recruitment efforts speak to this commitment. The New Visions Charter High Schools use a multi-modal approach to student recruitment and this approach ensures that we are reaching as many students as possible including those that are high need (free and reduced lunch, special education and English language learners).

Recruitment and Outreach Strategies

Strategies are comprehensive and include the following: participation in citywide and borough wide high school fairs, middle school outreach, direct mailing campaigns to thousands of 8th graders in the Bronx and Brooklyn via direct mail, street outreach, hosting of open houses and participation in local community events such as fairs and presentations at local networks of community-based organizations and social service networks. Mailings are sent to middle schools in the Bronx and Brooklyn and targeted schools in Manhattan depending on travel accessibility to the Bronx and Brooklyn Charter school locations. Visits are made to middle schools in the respective community school districts (7, 8, 10 and 22) as well as surrounding districts. These include meetings with school staff (e.g. guidance counselors and parent coordinators) and wherever feasible, convening of parent information and student recruitment sessions/fairs/PTA meetings that introduce the New Visions Charter High Schools model to students and families. Because these sessions promote face-to-face contact with families, they facilitate engagement with families of high need students who may not be aware that the New Visions Charter High Schools are an option for their families. Face-to-face contact or phone conversations with families of high-need students are most effective in outreach because these interactions create a comfortable and safe environment for families to ask questions that are particular to the needs of their child.

All information sessions include the dissemination of recruitment materials, enrollment applications, a question and answer period and individual consultation with families who are interested. New Visions has an extensive network of community partners that we leverage in our outreach efforts to promote the student recruitment opportunities in our charter school via mailings, presentations at community meetings and phone calls. These include local community-based organizations, elected officials, faith-based groups, higher education institutions and other community institutions such as libraries, public housing complexes and local businesses. We also use the local print media in the neighborhoods where our schools are located to advertise our information forums and student recruitment sessions as an additional way of promoting our schools. During this recruitment period, our network of Brooklyn schools advertised in the Sheepshead Bay Bites (Online), Pakistani News (Paper) and CNG (Community News Group) which included Bay News and Caribbean Life (Online and Paper).

Additional Efforts to Reach and Support High Need Students

In recognition of the fact that high need students need additional outreach efforts, we have established relationships with institutions and service providers whose mission is to advocate and serve students with special needs, English Language Learners and disenfranchised students such as those in the foster care system. During this recruitment period we reached out to over 100 agencies, organizations and other institutions who serve these populations to promote our schools and facilitate the application and enrollment process. In addition, our partnership efforts with the community allow us the opportunity to not only promote our charter schools, but to begin to develop relationships that can lead to partnering opportunities around student and family support services, teacher supports and overall school development and student- learning opportunities. Furthermore, to continue to support our students with high needs, our special education staff which includes Special Education coordinators and the Instructional Specialists for Special Education and English language learners, meet with families before the student begins their high school career. The purpose of these meetings is to review the student's Individualized Education Plan (IEP) and/or ELL needs and learn more about the student's support needs to ensure a successful entry into high school.

Application and Website

The New Visions website <http://www.newvisions.org/pages/charter>, which is available in English and Spanish, includes all our materials and offers families the opportunity to apply online or download the application. For Bronx families, our application is available in English and Spanish since Spanish is the predominant language spoken by many of the families who live in the Bronx. For our network of Brooklyn schools, the application is available English, Spanish, Haitian Creole, Simplified Chinese and Traditional Chinese. We have established a Google voice mail that is staffed during peak recruitment periods with bilingual staff (Spanish and English) and all of our voice mail recordings are in English and Spanish. In addition, our schools were listed in the NYC Charter Center's Common Application. This application was accessible via the NYC DOE's Kindergarten Connect website (<http://schools.nyc.gov/ChoicesEnrollment>) which meant parents who were applying to district schools also had the opportunity to go directly to the common application link and apply to charter schools in all of the boroughs including our schools. The common application was available in English, Spanish, French, French Creole, Arabic and Mandarin.

BRONX

FORMULARIO DE SOLICITUD 2015-2016

Devuelva su solicitud por correo a: New Visions for Public Schools, Attn: Charter Unit
320 West, 13th Street, 6th Floor, New York, NY 10014

También puede llenar su solicitud en el internet en <http://www.newvisions.org/charter/apply>

Plazo de Solicitud: 5 pm, miércoles 1 de abril del 2015

Teléfono: 646-470-0375 **Fax:** 212-645-7409 **Email:**

SELECCIÓN DE ESCUELA/GRADO (Puede elegir más de una escuela)

Circle UNO

New Visions Charter High School for the Humanities

9° Ó 10°

New Visions Charter High School is
(John F. Kennedy Campus, Northwest Bronx)

9° Ó 10°

New Visions Charter High School for the Humanities II

9° 10°

(Samuel Gompers Campus, South Bronx)

New Visions Charter High School for Advanced Math and Science

9° 0 10°

(John K. Kennedy Campus, Northwest Bronx)

9° 0 10°

New Visions Charter High School for Advanced Math and Science II

9° 0 10°

New Visions Charter High School
(Jane Addams Campus, South Bronx)

INFORMACIÓN DEL SOLICITANTE Escriba claramente. Los artículos marcados con un asterisco (*) son requeridos.

*Nombre: _____
Apellido
Nombre
Segundo Nombre

*Sexo: Hombre _____ Mujer _____ *Fecha de Nacimiento: ____/____/____
Mes / Día / Año *Distrito Escolar (si lo sabe): _____

*Dirección: _____

Dirección	Apt. #	Ciudad	Estado	Zip

Escuela actual: _____ Grado actual: _____ Condado: _____

INFORMACIÓN DEL PADRE/GUARDIÁN

*Nombre: _____ *Relación al Estudiante: _____
 Apellido Nombre Segundo Nombre

*Teléfono de la casa: (____)____-_____*Trabajo: (____)____-____ext._____*Celular: (____)____-

Correo electrónico: _____

INFORMACIÓN DE HERMANO(A) **Nota:** Una solicitud debe ser llenada para cada solicitante.

Tienes un(a) hermano(a) que asiste a un New Visions Charter High School? Sí ☐ No ☐

----- Apellido ----- Nombre ----- Escuela ----- Grado ----- Fecha de Nacimiento (M/D/Y) -----

Tienes un(a) hermano(a) que también está solicitando ingreso a un New Visions Charter High School(s)? Sí ☐ No ☐

----- Apellido ----- Nombre ----- Escuela ----- Grado ----- Fecha de Nacimiento (MM/YY) -----

New Visions Charter High Schools no discrimina en contra de ningún estudiante, ni limita la admisión de ningún estudiante por su etnicidad, origen nacional, religión, sexo, discapacidad, habilidad intelectual, notas de progreso o aptitud, habilidades atléticas, o cualquier otro tipo de característica que sería ilegal si fuese considerada por una escuela. No requerimos exámenes de admisión, entrevistas, composiciones, ni su asistencia a nuestras sesiones de información para recibir o entregar su aplicación para admisión a un New Visions Charter High School.

Los solicitantes pueden tener que presentar información adicional en una fecha posterior para verificar sus preferencias en el proceso de admisión de lotería. Todos los solicitantes recibirán información sobre la fecha y dirección del evento de resultados de la lotería, antes del evento. Todos los solicitantes deben cumplir con éxito los requisitos de graduación del octavo grado o los requisitos de crédito del noveno grado para inscribirse.

Yo, el firmante, afirmo que la información contenida en esta solicitud, a lo mejor de mi conocimiento, es completa y correcta. Entiendo que la información escolar de mi hijo(a) puede ser usada para estudios de datos de New Visions Charter High Schools. En estos estudios solo demostraremos información sobre resultados colectivos, no sobre resultados individuales.

Firma de Padre/Guardian: _____ **Fecha:** ____/____/____

For Internal Use Only

Event: _____ Date Received: _____ Processed By: _____ Application #: _____

Spanish. Last updated: 8/20/14

BRONX

APPLICATION FORM 2015-2016

Return completed forms to: New Visions for Public Schools, Attn: Charter Unit
 320 West, 13th Street, 6th Floor, New York, NY 10014

Applications may also be submitted online at <http://www.newvisions.org/charter/apply>

Application Deadline: Postmarked, 5 pm, Wednesday, April 1, 2015

Phone: 646-470-0375 Fax: 212-645-7409 Email: [REDACTED]

SCHOOL/GRADE SELECTION (You may apply to more than one school)

Please Circle ONE

New Visions Charter High School for the Humanities
 (John F. Kennedy Campus, Northwest Bronx)

9th or **10th**

New Visions Charter High School for the Humanities II
 (Samuel Gompers Campus, South Bronx)

9th or **10th**

New Visions Charter High School for Advanced Math and Science
 (John K. Kennedy Campus, Northwest Bronx)

9th or **10th**

New Visions Charter High School for Advanced Math and Science II
 (Jane Addams Campus, South Bronx)

9th or **10th**

APPLICANT INFORMATION Please print clearly. Items marked with an asterik (*) are required.

*Name: _____
Last First Middle

*Gender: Male _____ Female _____ *Birth Date: ____/____/____
MM DD YY *School District (if known): ____

*Home Address: _____
Address Apt. # City State Zip

Current School: _____ Current Grade: ____ Borough: ____

PARENT/GUARDIAN INFORMATION

*Name: _____ *Relation to student: _____
Last First Middle

*Home Phone: (____) ____-____ *Work Phone: (____) ____-____ ext. ____ *Cell: (____) ____-____

Email Address: _____

SIBLING INFORMATION Note: A separate application must be submitted for each child.

Do you have a sibling currently attending a New Visions Charter High School? Yes ☐ No ☐

Last First School Grade Date of Birth (MM/DD/YY)

Do you have a sibling also applying to the same New Visions Charter High School(s)? Yes ☐ No ☐

Last First School Grade Date of Birth (MM/DD/YY)

New Visions Charter High Schools do not discriminate against any student or limit the admission of any student on the basis of ethnicity, national origin, religion, gender, disability, intellectual ability, measure of achievement or aptitude, athletic ability, or any other ground that would be unlawful if done by a school. No admission test, interview, essay, attendance at an information session, etc. is required to receive or submit an application for admission to a New Visions Charter High School.

Applicants may have to submit additional information at a later date to verify preferences in an admissions lottery. All applicants will be notified of the lottery date and location prior to the event. All applicants must successfully meet 8th grade graduation requirements or 9th grade credit requirements to enroll.

I, the undersigned, affirm that the information contained in this application is, to the best of my knowledge, complete and accurate. I agree that my child's school records may be used to study New Visions Charter High Schools. In these studies only aggregate outcomes, not individual outcomes, will be reported.

Parent/Guardian Signature: _____ Date: ____/____/____

For Internal Use Only

Event: _____ Date Received: _____ Processed By: _____ Application #: _____

English. Last updated: 8/20/14



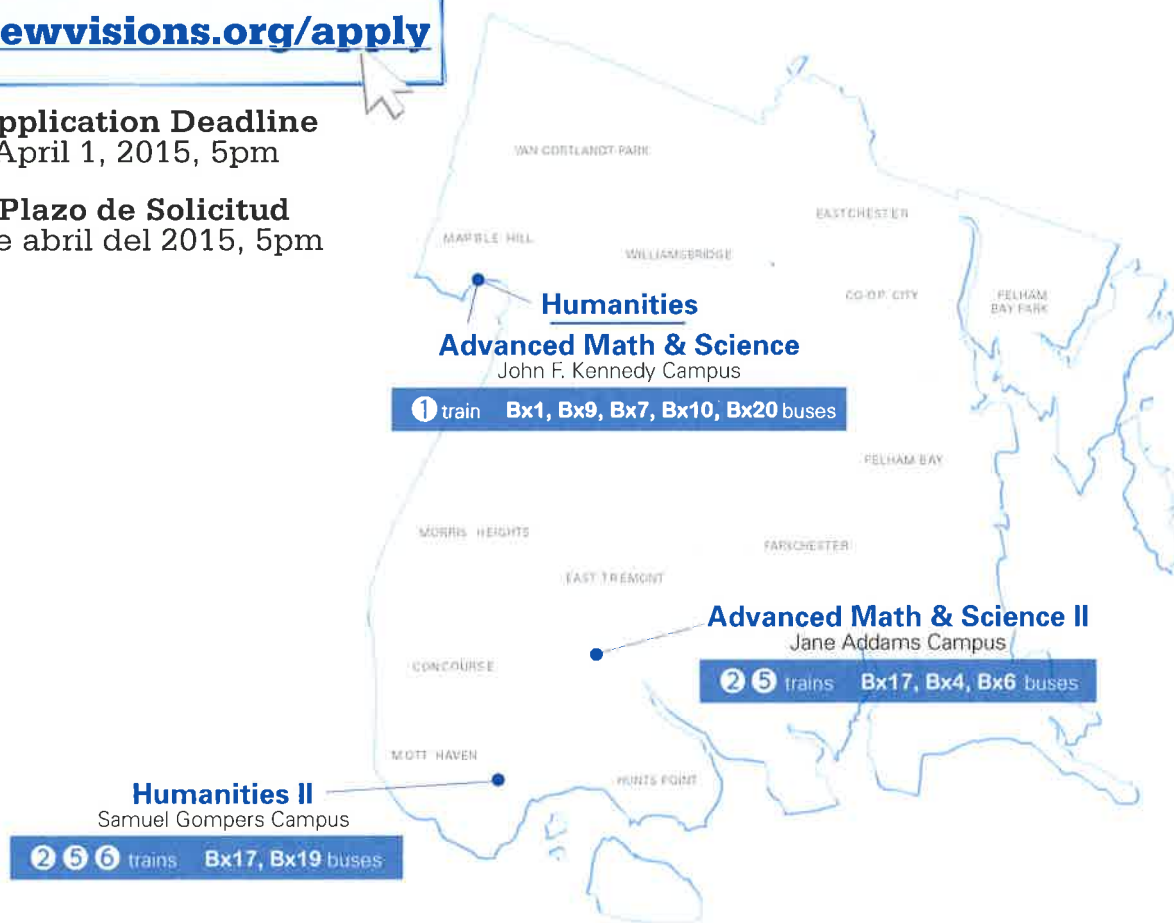
New Visions
Charter High Schools

**Your Borough, | Tu Condado,
Your Choice. | Tu Selección.**
APPLY NOW! ¡SOLICITE!

www.newvisions.org/apply

Application Deadline
April 1, 2015, 5pm

Plazo de Solicitud
1 de abril del 2015, 5pm



What makes our schools unique? | ¿Qué hacen nuestras escuelas únicas?
Find out more. | Descubra más.



At New Visions Charter High Schools:

Every student should be challenged

Our curriculum is designed to foster deep thinking and collaboration.



Todo estudiante debe ser retado

Nuestro currículo está diseñado para que ellos colaboren y piensen críticamente.

More Learning Time

Students benefit from an extended school day and optional Saturday classes, meaning more time in the classroom.



Más tiempo para aprender

Estudiantes benefician de un día escolar extendido y clases de sábado opcional, lo que significa que tienen más tiempo en el aula.

Personalized Learning

Small class sizes and a strong advisory program ensure that teachers and staff get to know and support each student.



Aprendizaje Personalizado

Clases con menos estudiantes y un programa de asesoría fuerte asegura que nuestros maestros y personal conozcan y apoyen a cada estudiante.

Community in the Classroom

Internships, guest speakers & community-focused projects give scholars the chance to connect with professionals & industry experts.



La Comunidad en el Aula

Pasantías, invitados y proyectos en la comunidad les dan la oportunidad a los estudiantes de establecer conexiones con expertos en su carrera.

Intensive Writing Supports

A focus on writing across all subject areas helps students learn to defend their ideas to a variety of audiences.



Apoyos Intensivos para la Escritura

Con un enfoque en la escritura en todas las áreas académicas, nuestros estudiantes aprenden a defender sus ideas de manera persuasiva.

Get Involved

Scholars have access to a wide variety of extracurricular activities, in addition to over 30 campus-wide sports teams.



Involúcrate

Nuestros estudiantes tienen acceso a una variedad de actividades extracurriculares, y a más de 30 equipos deportivos en el campus.

We believe that all students should graduate ready to succeed in college or career.



Creemos que todo estudiante debe graduarse preparado para tener éxito en la universidad o carrera profesional.

**APPLY
ONLINE**



www.newvisions.org/apply

**MAIL YOUR
APPLICATION**



New Visions for Public Schools
320 West 13th Street, 6th Fl
ATTN: Charter Unit
New York, NY 10014

**CALL FOR MORE
INFORMATION**



(646) 470-0375

Admission to our charter schools is by lottery, and you can apply for 9th or 10th grade. We do not require exams, essays or interviews. We welcome applications from English language learners and students with special needs.

Admisión a nuestras escuelas charter es por sorteo y puede solicitar para el 9° o 10° grado. No requerimos exámenes, composiciones o entrevistas. Solicitudes de estudiantes que están aprendiendo inglés, que tienen discapacidades o IEPs son bienvenidas.

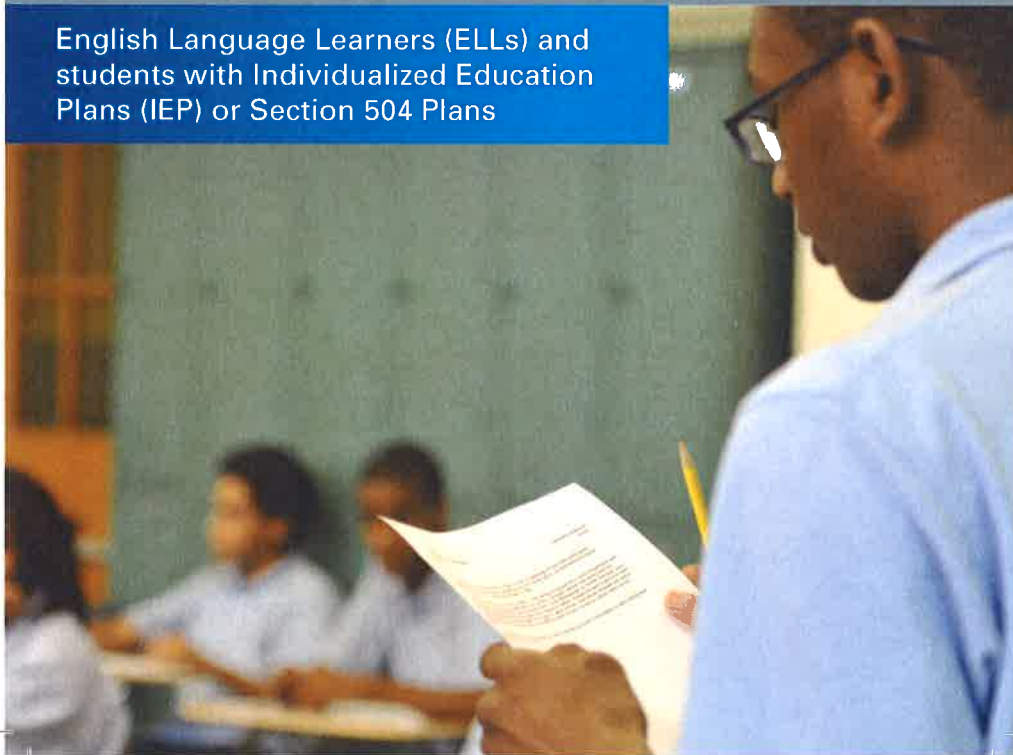
www.newvisions.org/apply

(646) 470-0375



SERVING OUR STUDENTS

English Language Learners (ELLs) and
students with Individualized Education
Plans (IEP) or Section 504 Plans



○ WE BELIEVE
THAT ALL
YOUNG PEOPLE
CAN LEARN
AND SUCCEED.

○ WE BELIEVE
THAT STUDENTS
CAN—AND
SHOULD—
TAKE CHARGE
OF THEIR OWN
LEARNING.

○ WE BELIEVE
THAT OUR
STUDENTS
SHOULD BE
ACTIVE
CITIZENS
IN THEIR
COMMUNITIES.

OUR GUIDING PRINCIPLES

Instruction. We rely on highly effective teaching practices to support our students in the classroom and ensure that they have successful high school careers. Each of our schools is staffed with talented and professionally trained teachers in both English as a Second Language and Special Education.

Advocacy. We help our families and students navigate citywide agencies to get whatever support they need, providing guidance and access to information about the resources available beyond the school.

Compliance. The New York City Committee on Special Education, school leaders, support staff, parents and teachers work together to make sure that students are receiving the services and supports required by their language proficiency levels or outlined in their Individualized Education Plans or Section 504 Plans.



DEAR FAMILIES,

We know that choosing the right high school can be confusing and difficult, given all the choices available. We're honored that you're interested in learning more about New Visions Charter High Schools. This guide is designed to help you learn more about the services and supports we provide for students who need extra help—specifically, **English language learners (ELLs)** and students who have **Individualized Education Plans (IEPs) or Section 504 Plans**.

Our goal is to ensure that your child is given the tools that he or she needs to excel and thrive—in high school and beyond.

In partnership with our students and their families, we aim to create a safe and comfortable learning environment, cultivating growth while meeting individual needs.

Our hope is that this guide will help you understand how we support our students, and whether those supports are right for your family.

We encourage you to visit our schools, to meet and talk with our staff and learn more about how we can help your child succeed. To learn more about school tours and Open Houses dates, visit www.newvisions.org/charter.

Sincerely,

New Visions Charter High Schools

TABLE OF CONTENTS

- 1** OUR GUIDING PRINCIPLES
- 2** A LETTER FROM NEW VISIONS
CHARTER HIGH SCHOOLS
- 4** GLOSSARY OF TERMS
- 5** SERVICES FOR ENGLISH LANGUAGE
LEARNERS
- 6** SERVICES FOR STUDENTS WITH IEPs
- 7** LITERACY SUPPORTS
- 8** TRANSITIONAL SUPPORTS
- 9** FREQUENTLY ASKED QUESTIONS

GLOSSARY: WHAT DO THESE TERMS MEAN?

{ Our **ENGLISH LANGUAGE LEARNERS (ELLs)** are students who need extra support to develop their English language skills. They come from many different countries and have a wide range of English language levels. Some are newcomers to the United States, while others are American-born, and many speak their native languages at home.

{ An **INDIVIDUALIZED EDUCATION PLAN (IEP)** is a document defining the specific services and supports that the student needs to progress in his or her education. It is developed by the New York City Committee on Special Education, in collaboration with students and their families.

{ A **SECTION 504 PLAN** details the special supports or accommodations that a child needs in order to be able to succeed in the general curriculum. These might include such things as longer testing time, use of books on tape, repeated instructions, special workbooks or textbooks and many other possibilities. Staff members at all New Visions Charter High Schools work with families and appropriate agencies to ensure that the services required by each student's 504 plan are provided.

SERVICES FOR ENGLISH LANGUAGE LEARNERS (ELLs)

English Language Learning (ELL) Classes

These classes are taught by teachers who are certified in teaching English as a Second Language. They focus on building the students' English language skills. Typically, students in these classes speak English at different levels and are in different grades. The curriculum is designed to strengthen their reading, writing, speaking and listening skills in English. It also provides a safe place for our new immigrant students, easing their transition to the U.S.

Spanish Literature Courses

These courses are taught in Spanish. They support native Spanish speakers by enriching their Spanish reading skills, honoring their native culture and challenging them with high-level texts in Spanish.

Team Teaching

Often, teachers with different certifications work together in the classroom to support our English language learners. For example, a Global History teacher might be paired with a teacher certified in English as a Second Language. By working together, they are able to support students as they learn English alongside their peers, allowing each student to learn at his or her own pace.

Bilingual Electives

These courses are designed to improve native Spanish speakers' basic reading, writing, speaking and listening skills in their native language. *Currently, these courses are offered in Spanish; other languages are offered based on interest. Visit us online to learn more about each school's elective offerings.*

ELL and IEP supports may vary by school; for a complete list of services available at each of our charter high schools, visit us online at www.newvisions.org/charter

SERVICES FOR STUDENTS WITH IEPs

Integrated Co-Teaching (ICT)

Similar to **Team Teaching** (see **page 5**), these classes are co-taught by a special education teacher and a subject area teacher. All students in these classes benefit from having two teachers who work together to adapt their instruction to meet the students' needs.

Special Education Teacher Support Services (SETSS)

Special education teachers either work with general education teachers to provide specially designed instruction, or directly provide support to students in a smaller class setting.

*Students with IEPs who are also **English Language Learners** benefit from all services listed.*

Special Class or Self-Contained

Special classes are offered in English Language Arts, Global Studies, Science and Math. These classes typically have six to fifteen students with IEPs and include one to two special education teachers. This allows students to receive more individualized attention.

ADDITIONAL LITERACY DEVELOPMENT SUPPORTS

The supports listed below are available to improve the reading skills of all students.

Wilson Reading System

This system is designed for students reading at the first to fourth grade levels. Teachers use a step-by-step curriculum designed to increase reading and writing skills.

Wilson's Just Words

Just Words is designed for students reading between the fourth and eighth grade levels. Educators use the *Just Words* effective teaching methods to help students increase their reading and writing skills.

Read 180

Read 180 is designed for students reading two or more years below grade level. *Read 180* assesses each child's specific needs and strengths; then it provides instruction to meet those needs and build those strengths. This helps students become better readers.

Literacy supports may vary by school; for a complete list of services available at each of our charter high schools, visit us online at www.newvisions.org/charter

ADDITIONAL SUPPORTS FOR STUDENTS WITH IEPs

Transitions into and out of high school may be challenging when your student has an IEP. New Visions Charter High School staff members help to make those transitions successful by meeting with incoming families and partnering with agencies that provide resources for students after high school.



Entering High School

Grades 8 - 9

Even before the school year starts, our special education staff begins to meet with families who have registered at one of our schools. In these meetings, we review your child's IEP and learn more about the student's needs to ensure a successful entry into high school.



During High School

Grades 9 - 12

To provide students with real-world professional experiences, New Visions Charter High Schools partner with the **Transition Coordination Center**. Through this partnership, the **Summer Youth Employment Placement** and the **Training Opportunities Program** provide students with opportunities to work during the school year, either in the school or at an organization near the school.



Graduating High School

Grade 12

Our schools work with **Adult Career and Continuing Education Services-Vocational Rehabilitation (ACCES-VR)** to help develop and secure support services after graduation, including funding for college or placement in a vocational training program.

FREQUENTLY ASKED QUESTIONS

How do I know that a New Visions Charter High School is right for my child?

We encourage you to visit the school(s) you are interested in for your child. Attend open houses or school fairs or come for a tour. Our schools have dedicated staff specifically for English Language Learners and students with IEPs and Section 504 Plans; they can answer all of your questions.

If my child is offered a seat at a New Visions Charter High School, what can I do to get my child ready for high school?

At the time of registration, we ask that you bring important middle school records with you. If your child has an IEP or a Section 504 Plan, our special education staff would like to review it with you. If your child is an English language learner, we encourage you to meet with our ELL teachers to make sure we have all the records we need.

When will I meet with the special education and ELL staff?

Our staff will meet with you and your child during our registration period, which is typically between May and June. This will enable them to learn more about your child's unique learning needs.

My child just arrived in the United States and doesn't speak English. How do I know that this school will be able to support my child?

At New Visions Charter High Schools, we offer a freestanding English Language Learning program. This means that all of your child's courses will be taught in English, with extra support provided by a teacher certified in teaching English as a Second Language. During the first two weeks of school, our ELL teachers assess students to determine their language needs, and create programs tailored to each student's specific language needs. Prior to the first day of school, we encourage you to bring your child to meet with the ELL teacher, parent coordinator and guidance counselor.

What if my child is entitled to related services?

For students with related services on their IEPs, our staff works with the Committee on Special Education to ensure that these services are provided. These services include but are not limited to counseling, speech therapy, occupational therapy and physical therapy.

How can I apply to New Visions Charter High Schools?

You can apply online at www.newvisions.org/apply or mail your application to our main office at [320 West 13th Street, 6th Floor, NY, NY 10014](#). Students who successfully meet the New York City 8th grade graduation requirements are eligible to apply for the 9th grade; students who successfully completed 9th grade requirements are eligible to apply for 10th grade. Admission is by lottery and we do not require exams, essays or interviews.



646 470 0375



320 West 13th Street
New York, NY, 10014



www.newvisions.org/charter



Appendix I: Teacher and Administrator Attrition

Last updated: 07/29/2015

Report changes in teacher and administrator staffing.

Page 1

Charter School Name:

Instructions for completing the Teacher and Administrator Attrition Tables

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

2013-14 Teacher Attrition Table

	FTE Teachers on June 30, 2014	FTE Teachers Additions 7/1/14 – 6/30/15	FTE Teacher Departures 7/1/14 – 6/30/15
	32	25	21

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
	3	5	2

Thank you