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

Last updated: 08/01/2015

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

Page 1

1. SCHOOL NAME AND AUTHORIZER

(Select name from the drop down menu)

OCEAN HILL COLLEGIATE CS (SUNY TRUSTEES) 332300860936

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 23

4. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	1137 Herkimer St 2nd Floor Brooklyn, NY 11233	718-250-5765	718-250-5766	███████████████ ██

4a. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Kristen Ross
Title	Director of Operations
Emergency Phone Number (###-###-####)	████████

5. SCHOOL WEB ADDRESS (URL)

www.oceanhillcollegiate.org

6. DATE OF INITIAL CHARTER

2009-02-01 00:00:00

7. DATE FIRST OPENED FOR INSTRUCTION

2010-08-01 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.

304

9. GRADES SERVED IN SCHOOL YEAR 2014-15

Check all that apply

Grades Served	5, 6, 7, 8, 9

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

	Yes/No	Name of CMO/EMO
	Yes	Uncommon 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)	Brett Peiser	██████		███████████ ███.	No
CFO (e.g., network CFO)	Dianne Flynn	██████		██████████ ███.	No
Compliance Contact	Jeannemarie Hendershot	█████		█████████.	Yes
Complaint Contact	Jeannemarie Hendershot	█████		█████████.	Yes

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11. FACILITIES

Will the School maintain or operate multiple sites?

	Yes, 2 sites

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)	1137 Herkimer St 2nd Floor Brooklyn, NY 11233	718-250-5765	CSD 23	5-8	No	DOE space
Site 2	6565 Flatlands Ave Brooklyn, NY 11236	718-307-5077	CSD 18	9	No	DOE space
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	Hannah Solomon	███████		████████████
Operational Leader	Kristen Ross	███████		████████████
Compliance Contact	Jeannemarie Hendershot	███████		████████████
Complaint Contact	Jeannemarie Hendershot	███████		████████████

12b. Please provide the contact information for Site 2.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Christine Algozo	███████		████████████
Operational Leader	Cliff Campbell	███████		████████████
Compliance Contact	Jason Shaad	███████		████████████
Complaint Contact	Jason Shaad	███████		████████████

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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

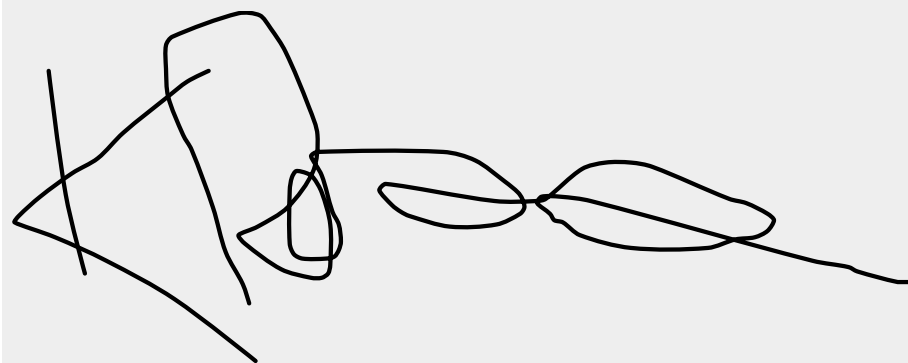**15. Name and Position of Individual(s) Who Completed the 2014-15 Annual Report.**

Kristen Ross

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 stylist on your mobile device to sign your name).

Responses Selected:

Yes

Signature, Head of Charter School

Signature, President of the Board of Trustees

Thank you.

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

Last updated: 08/01/2015

Page 1

Charter School Name: 332300860936 OCEAN HILL COLLEGIATE CS

1. NEW YORK STATE REPORT CARD

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

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

http://data.nysed.gov/profile.php?instid=800000063977

Ocean Hill Collegiate CHARTER SCHOOL

2014-15 ACCOUNTABILITY PLAN PROGRESS REPORT

Uncommon Schools | OCEAN HILL COLLEGIATE

Submitted to the SUNY Charter Schools Institute on:

September 15, 2015

By Will Herman

1137 Herkimer Street, 2nd Fl, Brooklyn, NY 11233
718-250-5765

Will Herman, Interim Director of Operations, prepared this 2014-15 Accountability Progress Report on behalf of the school's board of trustees:

Trustee's Name	Board Position
John Greenstein	Treasurer, Finance Committee
Bob Howitt	Trustee, Executive Committee
Eileen Shy	Trustee, Accountability Committee
Linton Mann III	Chair, Executive, Accountability, Joint High School Committees
Julie Kennedy	Trustee, Executive Committee
Stuart Linde	Trustee, Finance, Joint High School Committees
St. Claire Gerald	Trustee, Executive Committee
Ian Sacks	Trustee. Joint High School Committee
Ekwutozia Nwabuzor	Trustee, Finance, Accountability Committees

Hannah Solomon has served as the Principal since 2010, Kristen Ross served as the Director of Operations in 2014-15, and Will Herman has served as the Interim Director of Operations since 2015.

INTRODUCTION

The mission of Ocean Hill Collegiate Charter School (OHC) is to prepare each student for college.
Ocean Hill Collegiate Charter School opened on August 31, 2010. The school opened with 5th grade and will grow to serve students in grades 5-12 over time.

Ocean Hill Collegiate Charter School's school design includes seven core components.

Focus on Literacy. Many of our students beginning in grade 5 are reading substantially below grade level. If a school does not address this dramatic and central issue immediately, students will be at a huge disadvantage in all subjects in high school and college. The ultimate academic success of OHC students, therefore, is tied to mastering this fundamental skill. In 2014-15, OHC provided explicit instruction in literacy skills and inculcated the reading habit through:
- Two hours and a half of daily literacy instruction;
- Guided reading groups for every student with fluency and comprehension practice;
- Requiring students to read reading level-appropriate books during the summer;
- Requiring graded, written work in every class, including math; and
- Requiring students to carry a silent reading book, checked out from our Library, to make better use of transition time in the hallways and other periods of downtime throughout the school day.

Target Curriculum Focused on Basic Skills. OHC does not use an off-the-shelf curriculum. Rather, OHC develops curriculum directly from the New York State Learning Standards that ensures students master a core set of basic academic skills before they can master higher-level, abstract material.

OHC teachers pay particularly close attention to the topics, sequence, and performance standards outlined in the New York State standards. This ensures that students are mastering the same material as their peers throughout New York State. At the same time, we trust teachers to adapt the subject topics and performance standards according to their professional expertise. OHC teachers create a comprehensive curriculum for their subject, saved on the school's shared drive, with a year-long scope and sequence, individual unit plans, daily lesson plans, and assessment materials. Not only does this provide the school with a record of individual course instruction but this also serves as a valuable curricular planning resource for returning and future teachers.

Assess Early and Often to Drive the Instructional Program. The most effective schools use assessment to diagnose student needs, measure instructional impact, and build a culture of continuous reflection and improvement. In addition to the New York State Social Studies, Mathematics, and English Language Arts exams, OHC administered four internally-aligned Interim Assessments and one Final Exam in Math, English Language Arts, Science and History. These tests assessed ongoing student mastery of Math, Reading/Writing, Science and History skills and standards throughout

the year and provided immediate data on individual student and class growth. OHC teachers, with the support of the Principal, used this data to identify standards mastered and standards in need of re-teaching so that lesson plans could be continuously adjusted. OHC also utilized the information to target content- and skills-driven tutoring and small-group instruction afterschool and on Saturdays.

Make More Time. In order to provide students with a comprehensive, college preparatory education, Ocean Hill Collegiate has an extended school day and school year. For most students, the regular school day began at 7:15 AM and ended at 4:00 PM. For those receiving tutoring and homework help, the day ended at 5:30 PM.

With hour-long periods four days a week and 40 minute periods on Wednesdays to allow for significant staff meeting and professional development time, all students at Ocean Hill Collegiate received the following weekly:
- 10 periods of Mathematics
- 10 periods of English Language Arts (Reading and Writing)
- 4 periods of Guided Reading
- 5 periods of Social Studies
- 5 periods of Science
- 3 periods of Enrichment

Ocean Hill Collegiate students extended their learning beyond the school day completing, on average, one-and-a-half to two hours of homework every night.

Emphasis on College. For too many at-risk students, college only exists in the abstract. For Ocean Hill Collegiate students, freshman year of college will be a natural extension of their educational experience at OHC.

Ocean Hill Collegiate students began talking about college on the first day of school as their advisories are named after the alma maters of their teachers. Through informal conversations in advisory and in classes, students learned about the college application process, financial aid, dorm-life, selecting a major, and other important aspects of college survival. Our 5th grade students visited Harvard University and Columbia University on field trips during the school year. Our 6th graders visited Princeton University and our 7th graders visited Syracuse.

During the regular school day, from 2:55 to 3:50 PM four days per week, OHC offers a variety of rotating electives, including:
- African Dance
- Journalism
- French
- Step
- Running Club
- Drama

During cycles throughout the year, from 4:00 to 5:00 PM, OHC offers subject-specific tutoring.

OHC's school culture is based on its five core CREST values of "Curiosity," "Respect," "Empathy," "Scholarship," and "Teamwork." Ocean Hill Collegiate students are expected to consistently demonstrate these values wherever they find themselves and are rewarded with merits when they model these values well or go above and beyond. Students earning merits receive the opportunity to represent the school on merit trips and trade their merits at Merit Auctions for tangible rewards. Every other month, by participating in merit-earned trips either with a group of the top merit earners or one-on-one/two-on-one with staff members, merit winners develop the more abstract skills necessary for true college preparation (trying new activities, demonstrating leadership and professionalism, and participating in community service).

Provide Structure and Order. Students need a safe and orderly environment to be productive. In 2014-15, OHC created a calm, composed, and disciplined environment to maximize the amount of time on-task. Strategies included:
- strictly enforced school dress code;
- merit system that defined clear expectations of and immediate responses to positive behavior;
- demerit and detention system that defined clear expectations of and immediate responses to negative or inappropriate behavior;
- rubric system that provided immediate feedback to classes at the end of each class each day; and
- Common Blackboard Configuration (BBC) consisting of a Do Now, Aim, Agenda, and Homework.

Insist on Family Involvement. OHC's educational program is structured so that families must be involved in their child's academic pursuits. In 2014-15, OHC families:
- picked up their child's report card in person at the school three times;
- met with teachers and staff on dozens of occasions to formally and informally discuss their child's academic and behavioral performance;
- maintained an open line of communication with their child's teachers through in-person meetings, weekly dashboards, semi-monthly progress reports, advisory calls and e-mails;
- were called at home or at work each day if their child earned a detention;
- attended Family Involvement Committee meetings throughout the year to better understand the curricular program, learn about summer camp opportunities, and talk about how to communicate with their pre-teen;
- were asked to offer input on the school on mid-year and year-end surveys, grading the school on how it was doing;
- were offered the opportunity to participate in a potluck and watch their children perform in their chosen Enrichment activity at two public performances during the course of the year

School Enrollment by Grade Level and School Year

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2009-10														
2010-11						79								79
2011-12						72	63							135
2012-13						82	62	56						200
2013-2014						79	74	50	53					256
2014-2015						82	71	72	47	39				311

ENGLISH LANGUAGE ARTS

> **Goal 1: English Language Arts**
> Students will be proficient readers and writers of the English language.

Background

Reading instruction at Ocean Hill Collegiate continues to be based around shared, whole-class novels. The curriculum develops reading comprehension skills, comprehension strategies and vocabulary. Whole-class novels are selected for each grade that are appropriately leveled for the majority of students in that grade. The whole-class novels should be accessible for students with the appropriate scaffolding.

Another major component of our Reading instruction is our Guided Reading program. In an effort to improve the rate at which our students grow in their literacy skills, in 2014-15, Ocean Hill Collegiate continued to use our discrete Guided Reading block in our daily schedule. Using this model, students who were above or below grade level would have an opportunity 4 days a week to practice fluency and comprehension using a text at their level. In this model, students have an opportunity to read books specifically for their reading level while still reserving a full 60 minutes for their Reading class.

In Writing classes at Ocean Hill Collegiate, students learn the essential skills of grammar and writing. Writing class explicitly supports the work that students are doing in Reading class, as students learn to write strong responses to literature in short answer and essay formats and use weekly vocabulary words from Reading class in their daily writing assignments.

Ocean Hill Collegiate Charter School uses data from the following assessments to ensure student proficiency in English Language Arts:
- Criterion-referenced New York State exams in English Language Arts
- Internally developed Interim Assessments in English Language Arts

- Internally developed Final Examination in English Language Arts.

Ocean Hill Collegiate Charter School administered four internally developed and aligned Interim Assessments in English Language Arts (Reading and Writing) during the 2014-15 school year, including one Final Exam. These assessments were created to reflect the school's scope and sequence in Reading and Writing, and to mirror the style and scope of the New York State English Language Arts exams. They were also revised to include our understanding of the Common Core Curriculum and to reflect the increased rigor.

After the tests were administered, OHC teachers graded each exam and OHC administrative staff entered individual performance data into a shared template for detailed test analysis. With the individual student, whole class, and whole grade data, OHC teachers analyzed the data and developed strategic plans to re-teach specific standards to individuals, small groups, and classes. OHC also utilized the information to target content- and skills-driven tutoring and re-teaching after school and on Saturdays.

Goal 1: Absolute Measure
Each year, 75 percent of all tested students enrolled in at least their second year will perform at proficiency on the New York State English language arts examination for grades 3-8.[1]

Method

The school administered the New York State English Language Arts exam to students in grades 5 through 8 grades in April 2014. Each student's raw score has been converted to a grade-specific scaled score and a performance level.

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

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

Grade	Total Tested	Not Tested[2]			Total Enrolled
		IEP	ELL	Absent	

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1 Because of the state's new 3-8 testing program, aligned to its high school college and career readiness standards, the Institute is no longer using Time Adjusted Level 3 cut scores. Please report results for previous years using the state's published results for scoring at proficiency.
2 Students exempted from this exam according to their Individualized Education Program (IEP), because of English Language Learners (ELL) status, or absence for at least some part of the exam.

3					
4					
5	82				82
6	71				71
7	72				72
8	47				47
All	272				272

Results

On the 2014-15 NYS ELA exam, 28% of students in their second year at Ocean Hill Collegiate scored proficient or advanced. When looking at all students, including those that have been at Ocean Hill Collegiate for less than 2 years, 28% of students scored proficient or advanced.

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

Grades	All Students		Enrolled in at least their Second Year	
	Percent Proficient or Advanced	Number Tested	Percent Proficient or Advanced	Number Tested
3				
4				
5	20.7%	82	0%	5
6	33.8%	71	39%	57
7	25%	72	24%	66
8	29.7%	47	19%	31
All	28%	272	28%	159

Evaluation

In the third year of the administration of the NYS Common Core exam in English Language Arts, the school did not meet this measure. It is still the school's goal to see that at least 75% of students reach proficiency or advanced on the Common Core exam, and we are looking forward to implementing a higher level of rigor in our English Language Arts classes going forward to better prepare our students to meet this bar.

Additional Evidence

Though we have seen scores drop with the advent of the Common Core English Language Arts exam, we continue to feel energized by the rigor that the new exams present for our students as we work to prepare them for college. While this year's overall data is disappointing, we have seen that students who are enrolled longer at Ocean Hill Collegiate are more likely to score proficient or advanced on the NYS ELA exams. We look forward to seeing these numbers continue to increase in the coming years as we continue revising curriculum and work to ensure all students are prepared for the rigor of the new exams. We feel positive about the momentum we have seen over the past few years in terms of student growth in English Language Arts.

English Language Arts Performance by Grade Level and School Year

| Grade | Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency | | | | | | | | | |
| | 2010-11 | | 2011-12 | | 2012-13 | | 2013-2014 | | 2014-2015 | |
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3										
4										
5			70%	10	9%	11	0%	8	0%	5
6			93%	61	7%	59	25%	67	39%	57
7					51%	55	22%	50	24%	66
8							57%	53	19%	31
All			90%	71	21%	125	32%	178	28%	159

Goal 1: Absolute Measure
Each year, the school's aggregate Performance Level Index (PLI) on the State English language arts exam will meet the Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.

Method

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an AMO each year to determine if schools are making satisfactory progress toward the goal of proficiency in the state's learning standards in English Language Arts. To achieve this measure, all tested students must have a Performance Level Index (PLI) value that equals or exceeds the 2014-15 English language arts AMO of 97. The PLI is calculated by adding the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.[3]

Results

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

Ocean Hill Collegiate scored a Performance Level Index of 104 for the 2014-15 school year.

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

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
272	23	50	20	7

$$PI = 50 + 20 + 7 = 77$$
$$20 + 7 = 27$$
$$PLI = 104$$

Evaluation

Ocean Hill Collegiate' s Performance Level Index of 104 exceeds the 2014-15 English Language Arts AMO of 97. We plan to continue working to improve our curriculum and instruction so that our PLI will increasingly exceed the AMO.

Goal 1: Comparative Measure
Each year, the percent of all tested students who are enrolled in at least their second year and performing at proficiency on the state English language arts exam will be greater than that of all students in the same tested grades in the local school district.

Method

A school compares tested students enrolled in at least their second year to all tested students in the surrounding public school district. Comparisons are between the results for each grade in which the school had tested students in at least their second year at the school and the total result for all students at the corresponding grades in the school district.[4]

Results

Ocean Collegiate outperformed Community School District 23 on the third administration of the Common Core English Language Arts exam by 14 percentage points. The school outperformed District 23 in all grades—6th grade most notably by 27 points—except for 5th grade (most likely significantly insignificant due to the small sample size in OHC grade 5).

2014-15 State English Language Arts Exam
Charter School and District Performance by Grade Level

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2nd Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3				
4				
5	0%	5	8.4%	798
6	39%	57	11.7%	855
7	24%	66	14.7%	977
8	19%	31	15.9%	975
All	28%	159	13.9%	3605

Evaluation

Overall, Ocean Hill Collegiate significantly outperformed District 23. While there is still a lot of work to be done to improve OHC's overall performance, we are encouraged by this data in that it indicates we are being successful in educating our scholars in comparison to similar scholars in the neighborhood.

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

Grade	Percent of Students Enrolled in at Least their Second Year Who Are at Proficiency Compared to Local District Students							
	2010-11		2011-12		2012-13		2013-2014	
	Charter School	Local District	Charter School	Local District	Charter School	Local District	Charter School	Local District
3								
4								
5	N/A	35%	20%	33%	9%	10%	0%	9%
6			80%	32%	7%	13%	25%	11%
7					51%	15%	22%	16%
8							57%	16%
All								

Goal 1: Comparative Measure
Each year, the school will exceed its predicted level of performance on the state English language arts exam by an Effect Size of 0.3 or above (performing higher than expected to a small degree) according to a regression analysis controlling for students

Method

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

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

Results

The table below shows that the school's overall comparative performance **is higher than expected to a large degree**. Students at Ocean Hill Collegiate in grades 6, 7 and 8 performed better than predicted based on their free lunch status on the 2013-14 ELA exam, with a significant effect size in grades 6 and 8. Students in grade 5 however had an almost negligible effect size. Overall, the table below shows that, in general, students enrolled at Ocean Hill Collegiate perform higher than expected on the NYS ELA exam the longer they are enrolled at the school.

_2013-14_ English Language Arts Comparative Performance by Grade Level

Grade	Percent of Economically Disadvantaged Students	Number of Students Tested	Percent of Students at Proficiency		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
3						
4						
5	84.4	79	19	18.9	0.1	0.01
6	89.2	74	27	14.8	12.2	1.03
7	81.5	51	22	17.8	4.2	0.29
8	75.9	54	55	23.9	31.1	1.98
All	83.4	258	29.4	18.5	10.9	0.77

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

School's Overall Comparative Performance:
Higher than expected to a meaningful degree

Evaluation

As a school, Ocean Hill Collegiate met the intended comparative performance metric averaging an effect size of .77 between all grades. While OHC narrowly missed the goal of an effect size of .3 in grade 6—which scored an effect size of .29—our effect size of .01 in grade 5 is where we require the most significant improvement. Grade 5 consists of students new to the school who have been enrolled for less than one year before taking the NYS ELA exam.

English Language Arts Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch	Number Tested	Actual	Predicted	Effect Size
2009-10						
2010-11	5	80	79	73.4	51.6	1.11
2011-12	5-6	67.6	59.4	59.4	44.5	0.97
2012-13	5-7	82.3	200	24	18.4	0.41

Goal 1: Growth Measure[6]
Each year, under the state's Growth Model, the school's mean unadjusted growth percentile in English language arts for all tested students in grades 4-8 will be above the state's unadjusted median growth percentile.

Method

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

Results

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6 See Guidelines for Creating a SUNY Accountability Plan for an explanation.

Ocean Hill Collegiate earned an overall mean growth percentile (MGP) of 55.9 in English Language Arts. More specifically, OHC earned the following MGP in each grade:

Grade	Mean Growth Percentile
5th Grade	49.43
6th Grade	53.98
7th Grade	64.70

Summary of the English Language Arts Goal

Ocean Hill Collegiate achieved four of the five relevant English Language Arts goals based on results of the 2012-13 and 2013-14 state exams. We are proud that overall our students continue to outperform the district in ELA and that our students are exceeding predicted performance based on free lunch status. However, we know that we still have a long way to go and much work to do in terms of absolute performance and that the new rigorous common core standards will provide us with an opportunity to work harder to improve student performance in ELA

Type	Measure	Outcome
Absolute	Each year, 75 percent of all tested students who are enrolled in at least their second year will perform at proficiency on the New York State English language arts exam for grades 3-8.	Did Not Achieve
Absolute	Each year, the school's aggregate Performance Level Index (PLI) on the state English language arts exam will meet that year's Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.	Achieved
Comparative	Each year, the percent of all tested students who are enrolled in at least their second year and performing at proficiency on the state English language arts exam will be greater than that of students in the same tested grades in the local school district.	Achieved
Comparative	Each year, the school will exceed its predicted level of performance on the state English language arts exam by an Effect Size of 0.3 or above (performing higher than expected to a small degree) according to a regression analysis controlling for economically disadvantaged students among all public schools in New York State. (Using 2011-12 school district results.)	Achieved
Growth	Each year, under the state's Growth Model the school's mean unadjusted growth percentile in English language arts for all tested students in grades 4-8 will be above the state's unadjusted median growth percentile.	Achieved

Action Plan

The school is energized by the challenge that the more rigorous Common Core standards present.

Beginning last year, Uncommon Brooklyn Middle School ELA Department Coordinators worked with principals, the Associate Managing Director, and the Director of Staff Development to begin modifying the Uncommon Brooklyn Middle School scope and sequence documents for ELA and Math (and the accompanying Interim Assessments), incorporating many of the Common Core Learning Standards. In 2012-2013, the Department Coordinators completed the modifications to the Uncommon Brooklyn Middle School ELA and Math scope and sequence documents and Interim Assessments, ensuring that each Common Core Learning Standard is taught and assessed and now have outsourced the creation of the Interim Assessments to an external company that will ensure the tests have no teacher bias, are appropriately rigorous, and well aligned to the Common Core. Having these assessments at the start of the 2015-16 school year gives us confidence that our teachers will be able to backwards plan effectively for ELA instruction this year.

In addition, a more rigorous set of grade level common texts was chosen across grades at the end of last year, and Ocean Hill Collegiate reading teachers (as well as all other Uncommon middle school teachers) will now be teaching these more rigorous texts. For example, several texts were moved down a grade level or two to account for the more rigorous text expectations and texts formerly taught in 8th grade will be taught in 6th.

On a school level, Ocean Hill Collegiate will:
- Continue to keep our guided reading program as a discrete period, in addition to the hour-long Reading class, ensuring additional accountability and time preserved for Reading. Our students will continue to have 2.5 hours daily (with the exception of Wednesdays) of ELA instruction.
- Continue to have our veteran teachers with significant classroom experience serve as instructional leaders and coach other teachers to ensure that our curriculum is rigorous and is reflective of the Common Core standards.
- Include more reading and writing focused activities in subjects such as math and science.
- Incorporate more non-fiction reading in all of our classes.
- Continue to increase opportunities for students to participate in independent reading this year. We will roll-out our expanded, school-wide, leveled library. We have a staff member who will check out books to students from the library each day during Advisory and who will hold students accountable to reading each book.
- We have formalized the responsibilities and roll out of the Accelerated Reader program to ensure active participation and enjoyment.
- Hire one additional Special Education teacher to help our students with IEPs and students at risk of academic failure receive more pull-out support through targeted guided reading groups. This brings the total number of staff members on our Special Education team to three.
- Continue to formalize our training of guided reading teachers (including the Dean of Students), including the use of video to model effective guided reading techniques, co-observations of teachers to provide feedback on guided reading

instruction, goal-setting (moving at least a level each assessment) and a shared scope and sequence of objectives and books to be taught across leveled books.

- Continue to target students who scored a 1 or 2 on State ELA Exams through Saturday School, lunch and after-school tutoring to help remediate students' basic skills and better prepare them for the myriad skills they will need to demonstrate proficiency on the state exam and beyond. In preparation for next year's state exams, these students will be prioritized for additional pre-State Exam tutoring.

MATHEMATICS

> **Goal 1: Mathematics**
> Students will demonstrate competency in the understanding and application of mathematical computation and problem solving.

Background

We believe our students should be able to compute numbers quickly and accurately, apply appropriate math procedures in single- and multi-step problems, and speak and write fluently and clearly about math problem solving and procedures, using accurate mathematical vocabulary. For this reason, our students take two hours of math per day, during which students review concepts for procedural fluency, explore conceptual understanding of old and new content through guided instruction and partner work, and engage in rigorous problem solving requiring the application of skills and the extension of learned content. Basically, we double the time dedicated to math instruction each day to ensure that students can compute and problem solve.

Ocean Hill Collegiate Charter School uses data from the following assessments to ensure student proficiency in Mathematics:
- Criterion-referenced New York State exams in Mathematics
- Internally developed Interim Assessments in Mathematics
- Internally developed Final Examination in Mathematics

Ocean Hill Collegiate Charter School administered 4 internally developed and aligned Interim Assessments, including a Final Exam in Math during the 2014-15 school year. These assessments were created to reflect the school's scope and sequence in Math, and to mirror the style and scope of the New York State Math exams. The assessments focused primarily on the most recently covered standards, with a smaller focus on cumulative skills and standards covered in previous units.

After the tests were administered, OHC teachers graded each exam and entered individual performance data into a shared template for detailed test analysis. With the individual student, whole class, and whole grade data, OHC teachers analyzed the data

and developed strategic plans to re-teach specific standards to individuals, small groups, and classes. OHC also utilized the information to target content- and skills-driven tutoring after school and on Saturdays.

> **Goal 1: Absolute Measure**
> Each year, 75 percent of all tested students enrolled in at least their second year will perform at proficiency on the New York State mathematics examination for grades 3-8.[7]

Method

The school administered the New York State Testing Program mathematics assessment to students in grades 5 through 7 in April 2015. Each student's raw score has been converted to a grade-specific scaled score and a performance level.

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

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

Grade	Total Tested	Not Tested[8]			Total Enrolled
		IEP	ELL	Absent	
3					
4					
5	82				82
6	71				71
7	72				72
8	0				0
All	272				272

Results

On the 2014-15 NYS Math exam, 54% of students in their second year at Ocean Hill Collegiate scored advanced or proficient. When looking at all students, including those

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

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

that have been at Ocean Hill Collegiate for less than 2 years, 47% of students scored advanced or proficient.

Performance on 2013-14 State Mathematics Exam
By All Students and Students Enrolled in At Least Their Second Year

Grades	All Students		Enrolled in at least their Second Year	
	Percent Proficient or Advanced	Number Tested	Percent Proficient or Advanced	Number Tested
3				
4				
5	38%	82	60%	5
6	54%	71	54%	57
7	50%	72	53%	66
8	NA	0	NA	0
All	47%	225	54%	128

Evaluation

In the third year of the administration of the NYS Common Core exam in Mathematics, the school did not meet this measure. It is still the school's goal to see that at least 75% of students reach proficiency on the Common Core exam. We are looking forward to implementing a higher level of rigor in our Math classes going forward to better prepare our students to meet this bar.

Additional Evidence

Though we have not met the measure, similar to our ELA results, we feel energized by the rigor that the new exams present for our students as we work to prepare them for college. We have seen that students who are enrolled longer at Ocean Hill Collegiate are more likely to score proficient on the NYS ELA exams. We look forward to seeing these numbers increase in the coming years as we revise curriculum and work to ensure all students are prepared for the rigor of the new exams, but we feel positive about the momentum we have seen over the past few years in terms of student growth in Math.

During the 2011-2012 school year, 99% of students in at least their second year performing at or above the Time Adjusted Level 3 cut scores, Notably, 100% of students in their second year at Ocean Hill Collegiate in the 6th grade cohort performed at our above the Time Adjusted Level 3 cut scores. This is significant growth for this cohort, which during the 2010-11 school year had 91% of students (all in their first year) perform at or above the cut scores. This demonstrates that although there is much work

to do prepare our students for the increased rigor of the Common Core, we are on a trajectory of growth.

Mathematics Performance by Grade Level and School Year

Grade	Percent of Students Enrolled in At Least Their Second Year Achieving Proficiency									
	2010-11		2011-12		2012-13		2013-14		2014-15	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
3										
4										
5			70%	10	0	11	0%	8	60%	5
6			98%	61	41%	59	57%	67	54%	57
7					62%	55	57%	50	53%	66
8							87%	53	NA	0
All			94%	71	34%	125	63%	178	54%	128

> **Goal 1: Absolute Measure**
> Each year, the school's aggregate Performance Level Index (PLI) on the State mathematics exam will meet the Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.

Method

The federal No Child Left Behind law holds schools accountable for making annual yearly progress towards enabling all students to be proficient. As a result, the state sets an AMO each year to determine if schools are making satisfactory progress toward the goal of proficiency in the state's learning standards in mathematics. To achieve this measure, all tested students must have a Performance Level Index (PLI) value that equals or exceeds the 2014-15 mathematics AMO of 94. The PLI is calculated by adding the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.[9]

Results

Ocean Hill Collegiate scored a PLI of 133 for the 2014-15 school year.

Mathematics 2014-15 Performance Level Index (PLI)

Number in Cohort	Percent of Students at Each Performance Level			
	Level 1	Level 2	Level 3	Level 4
225	14	39	30	`17

$$PI \quad = \quad 39 \quad + \quad 30 \quad + \quad 17 \quad = \quad 86$$
$$30 \quad + \quad 17 \quad = \quad 47$$

---

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

Evaluation

Ocean Hill Collegiate scored at PLI of 133 which exceeds the mathematics AMO of 94 by 39 points.

> **Goal 1: Comparative Measure**
> Each year, the percent of all tested students who are enrolled in at least their second year and performing at proficiency on the state mathematics exam will be greater than that of all students in the same tested grades in the local school district.

Method

A school compares tested students enrolled in at least their second year to all tested students in the surrounding public school district. Comparisons are between the results for each grade in which the school had tested students in at least their second year at the school and the total result for all students at the corresponding grades in the school district.[10]

Results

Ocean Hill Collegiate's percentage of students scoring proficient or advanced on the NYS Mathematics exam exceeded the percentage of students in Community School District 23 scoring proficient or advanced proficient on the exam in the same grades by 41.9 percentage points overall.

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

| Grade | Percent of Students at Proficiency | | | |
| | Charter School Students In At Least 2nd Year | | All District Students | |
	Percent	Number Tested	Percent	Number Tested

---

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2nd Year		All District Students	
3				
4				
5	60%	5	11.7%	801
6	54%	57	15.9%	862
7	53%	66	12.1%	979
8	NA	0	8.9%	930
All	54%	128	12.1%	3573

Evaluation

Once again, Ocean Hill Collegiate met its comparative measure with its percentage of students scoring proficient or advanced (54%) far exceeding the percentage of students in CSD 23 scoring proficient or advanced (12.1%) across grades 5-7. In all grades that OHC administered the exam, students scoring proficient or advanced was triple (or higher) that of District 23 as a whole. Ocean Hill Collegiate's performance exceeded the district's performance by 41.9 percentage points, an increase over last year's 23 percentage points. With that said, Ocean Hill Collegiate is still not satisfied with our performance. We will continue to work to have all students reach proficiency as quickly as possible.

Additional Evidence

Despite changes to the NYS Math exam, Ocean Hill Collegiate students continue to outperform the district average for math and has done so for the past two years. In the 2015-16 school year, the school plans to continue working tirelessly to provide a viable program that is truly preparing all students for college level mathematics.

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

Grade	Percent of Students Enrolled in at Least their Second Year Who Are at Proficiency Compared to Local District Students									
	2010-11		2011-12		2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District	Charter School	Local District	Charter School	Local District
3										
4										
5	N/A	42%	70%	44%	0%	8%	0%	13%	60%	11.7%
6			98%	40%	41%	15%	57%	14%	54%	15.9%
7					62%	11%	57%	15%	53%	12.1%
8							87%	15%	NA	8.9%

All		42%	94%	41%	34%	11%	63%	14%	54%	12.1%

> **Goal 1: Comparative Measure**
> Each year, the school will exceed its predicted level of performance on the state mathematics exam by an Effect Size of 0.3 or above (performing higher than expected to a small degree) according to a regression analysis controlling for students eligible for economically disadvantaged students among all public schools in New York State.[11]

Method

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

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

Results
The chart below displays how Ocean Hill Collegiate students in each grade performed compared to students in public schools in New York State with the same grade and a similar population of free-lunch-eligible students. As evidenced in the chart, Ocean Hill Collegiate students performed better than predicted in grades 6, 7 and 8. Furthermore, the effect size in these grades was significantly larger than .3.

_2013-14_ Mathematics Comparative Performance by Grade Level

Grade	Percent of Economically Disadvantaged Students	Number of Students Tested	Percent of Students at Proficiency		Difference between Actual and Predicted	Effect Size
			Actual	Predicted		
3						
4						
5	84.4	79	28	27.4	0.6	0.03
6	89.2	74	57	21.7	35.3	1.89

---

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

7	81.5	50	54	19.8	34.2	1.81
8	75.9	53	87	16.5	70.5	3.46
All	**83.5**	**256**	**53.7**	**22.0**	**31.7**	**1.63**

School's Overall Comparative Performance:
Higher than expected to a large degree

Evaluation

Once again, Ocean Hill Collegiate met and exceeded this measure with a significant overall positive effect size.

Additional Evidence

Ocean Hill Collegiate continues to exceed predicted performance in mathematics across all grades where the majority of students have been enrolled for 2 years or more. Similar to its results in ELA, Ocean Hill Collegiate students who have spent more time at the school, fare better each year in exceeding predicted performance. Our overall effect size has increased by .15 since the previous year's data with both years demonstrating "a higher than expected to a large degree" performance.

Goal 1: Growth Measure[12]
Each year, under the state's Growth Model, the school's mean unadjusted growth percentile in mathematics for all tested students in grades 4-8 will be above the state's unadjusted median growth percentile.

Method

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

Results

Ocean Hill Collegiate earned an overall mean growth percentile (MGP) of 74.2 in Mathematics. More specifically, OHC earned the following MGP in each grade:

Grade	**Mean Growth Percentile**

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12 See Guidelines for Creating a SUNY Accountability Plan for an explanation.

5th Grade		73.06
6th Grade		71.93
7th Grade		77.95

Summary of the Mathematics Goal

While Ocean Hill Collegiate students have consistently demonstrated strong performance in math over the past 2 years, the Common Core standards presented a new level of rigor that fewer students were able to meet this year. Despite this more rigorous exam, the school met four of its five accountability plan goals. Student performance in math at Ocean Hill Collegiate continues to exceed the performance of students in the local district and the performance of similar students across the state based on free lunch eligibility. The school did not meet its absolute goal this year, however, of at least 75% of students scoring proficient or advanced proficient on the Common Core math exam; 34% of students in at least their second year at OHC scored proficient or advanced.

Type	Measure	Outcome
Absolute	Each year, 75 percent of all tested students who are enrolled in at least their second year will perform at proficiency on the New York State mathematics exam for grades 3-8.	Did Not Achieve
Absolute	Each year, the school's aggregate Performance Level Index (PLI) on the state mathematics exam will meet that year's Annual Measurable Objective (AMO) set forth in the state's NCLB accountability system.	Achieved
Comparative	Each year, the percent of all tested students who are enrolled in at least their second year and performing at proficiency on the state mathematics exam will be greater than that of students in the same tested grades in the local school district.	Achieved
Comparative	Each year, the school will exceed its predicted level of performance on the state mathematics exam by an Effect Size of 0.3 or above (performing higher than expected to a small degree) according to a regression analysis controlling for economically disadvantaged students among all public schools in New York State. (Using 2011-12 school district results.)	Achieved
Growth	Each year, under the state's Growth Model the school's mean unadjusted growth percentile in mathematics for all tested students in grades 4-8 will be above the state's unadjusted median growth percentile.	Achieved

Action Plan

The absolute performance across all grades in mathematics on the 2014-15 Common Core mathematics exam has demonstrated that we need to put more careful thought into what we are doing to increase the rigor of the school's math program. The school, along with other Uncommon Schools across Brooklyn, will be outsourcing its Interim Assessments. We have worked extremely closely with the company that will be producing the assessment questions and are confident that this choice will add a needed level of rigor to our program. The school will also be working with other Uncommon Schools to streamline instructional materials across schools and make sure that teachers are not reinventing the wheel, but instead are using the best instructional

materials available for each objective they teach so that their time can be spent on the highest leverage instructional activities like assessing students, tutoring, and differentiating instruction.

SCIENCE

> **Goal 3: Science**
> Students will demonstrate proficiency in the understanding and application of scientific principles.

Background

The Science curriculum at OHC has been designed to provide a solid foundation for students in the essential understandings of Middle Grades Science as outlined in the New York State standards. Our fifth, sixth and seventh grade science curriculum is designed to equip students for more in-depth studies of Biology, Chemistry, and Physics in high school. During the 2012-2013 school year, OHC students completed units of study on the Scientific Method and Measurement, Motion and Forces, Chemicals and Reactions, Matter and Energy, Living Things, Ecology and Genetics. Students participated in hands-on science activities or demonstrations on a weekly basis, usually adapted from FOSS Science kits that align with our science content. Instruction consistently reinforced both math and reading comprehension skills, and our science teachers frequently worked closely with both our math and English Language Arts teachers to ensure that common approaches and language were used to reinforce cross-curricular content. For example, during the Scientific Method and Measurement unit, students worked with units of measurement, tools of measurement, and conversions between units of measure, reinforcing important skills from the math curriculum. In terms of supporting literacy, planning time was dedicated to determining how to best expose students to nonfiction texts during science class each week and how to encourage them to access and use scientific texts for their own learning and study. This exposure to nonfiction provided an important opportunity for students to practice and continue to develop their reading comprehension and vocabulary skills.

> **Goal 3: Absolute Measure**
> Each year, 75 percent of all tested students enrolled in at least their second year will perform at proficiency on the New York State science examination.

Method

The school administered the NYS Living Environment Regents exam to its 8th graders in June 2015.

Results

Our students did not take the New York State Science exam. Instead, we opted to take the New York State Living Environment Regents. Of all 33 8th grade students that took the exam, 81% passed.

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

| Grade | Percent of Students at Proficiency | | | |
| | Charter School Students In At Least 2nd Year | | All District Students | |
	Percent	Number Tested	Percent	Number Tested
4				
8	81	33	NA	NA

Evaluation
N/A

Additional Evidence

N/A

Goal 3: Comparative Measure
Each year, the percent of all tested students enrolled in at least their second year and performing at proficiency on the state science exam will be greater than that of all students in the same tested grades in the local school district.

Method

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

Results
N/A

Evaluation

N/A

Additional Evidence

N/A

<table>
<tr><td colspan="2">Goal 3: Optional Measure
N/A</td></tr>
<tr><td>Method</td></tr>
<tr><td>Results</td></tr>
<tr><td>Evaluation</td></tr>
<tr><td>Additional Evidence</td></tr>
</table>

Summary of the Science Goal

We will not have data for these measures until our students reach the 8th grade in the 2013-2014 school year. In the meantime, however, we are measuring their mastery of Science standards through our own internally developed Interim Assessments, which show that our students are making progress in science. By the final round of Interim Assessments, 5th through 8th grade mastery average was at or above 75%.

Type	Measure	Outcome
Absolute	Each year, 75 percent of all tested students enrolled in at least their second year will perform at proficiency on the New York State examination.	Achieved
Comparative	Each year, the percent of all tested students enrolled in at least their second year and performing at proficiency on the state exam will be greater than that of all students in the same tested grades in the local school district.	N/A

Action Plan

To maintain our rate of progress along this goal, we intend to do the following things:
- Continue to our science curriculum to provide students with the essential understandings and skills that will prepare them for more in-depth study of Chemistry, Biology, and Physics during eighth grade;
- Continue to encourage collaboration between science and reading teachers so that comprehension and vocabulary strategies taught in reading class are incorporated into science class. Science teachers will be responsible for teaching all textbook features through science instruction. These skills will then be reinforced by the reading teacher while reading non-fiction texts.
- Continue to schedule observation periods in which OHC science teachers are able to visit and observe science teachers within the Uncommon network.
- Encourage teachers to share best practices at quarterly Collegiate Science Department meetings on topics such as the instruction of scientific method,

questioning in the science classroom and the reinforcement of college-readiness standards into science class.

- Guarantee that students continue to participate in as many hands-on science lessons and activities during science classes as is appropriate and possible.
- Ensure that our new 8th grade science teacher works in close collaboration with our returning 5th -7th grade science teachers to ensure consistency from grade to grade and class to class.

NCLB

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Goal 5: NCLB
The school will make Adequate Yearly Progress

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Goal 5: Absolute Measure
Under the state's NCLB accountability system, the school's Accountability Status is in good standing: the state has not identified the school as a Focus School nor determined that it has met the criteria to be identified as a local-assistance-plan school.

</div>

Method

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

Results

The State Education Department has determined that Ocean Hill Collegiate is In Good Standing for the 2014-15 school year.

Evaluation

The State Education Department made this determination based on our 2013-14 assessment data.

Additional Evidence

NCLB Status by Year

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

| 2013-14 | Good Standing |
| 2014-15 | Good Standing |

APPENDIX A: HIGH SCHOOL GOALS AND MEASURES

> **In keeping with College and Career Readiness Standards, the Institute has revised many of the high school measures.**
>
> **These measures are in effect for any school that was renewed in 2013 or thereafter. (See the Institute's 2013 Guidelines.) Only high schools with Accountability Plans based on the Institute's 2013 Guidelines need report on the measures flagged below with the symbol "(§)" and reflecting college and career readiness standards. They *may* report on the other measures as optional measures.**
>
> **The Institute encourages all high schools to report on the flagged (§) measures, as they represent the college and career readiness standards and will be the measures used in the high school's next Accountability Period.**

Note: Add the following section following the School Enrollment section on page 4.

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 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 9th 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 30th
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 | N/A | N/A | N/A |

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 <u>at least five months in the school</u> after entering the 9th grade are part of the Total Cohort for Graduation; as of 2011-12 (the 2008 cohort), students who have enrolled <u>at least one day in the school</u> 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 9th Grade Anywhere	Cohort Designation	Number of Students Enrolled on June 30th of the Cohort's Fourth Year (a)	Additional Students Still in Cohort [13] (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	N/A	N/A	N/A

Fifth Year Total Cohort for Graduation

Fifth Year Cohort	Year Entered 9th Grade Anywhere	Cohort Designation	Number of Students Enrolled on June 30th of the Cohort's Fifth Year (a)	Additional Students Still in Cohort [14] (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

GOAL 1: ENGLISH LANGUAGE ARTS

Goal 1: Absolute Measure

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[13] Number of students who had been enrolled for at least one day prior to leaving the school and who were <u>not</u> discharged for an acceptable reason.

[14] Number of students who had been enrolled for at least one day prior to leaving the school and who were <u>not</u> discharged for an acceptable reason

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.
   REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED PRIOR TO 2012-13

(§) 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.
   REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED IN 2012-13 OR LATER

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.[15] 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 measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

**English Regents Passing Rate with a Score of 65 /75
by Fourth Year Accountability Cohort**[16]

Cohort Designation	Number in Cohort	Percent Passing with a score of 65 / 75
2009	N/A	N/A
2010	N/A	N/A
2011	N/A	N/A

Evaluation

N/A

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15 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.

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

Additional Evidence

As this is only Ocean Hill Collegiate's first year with high school grades, the ELA goals are not yet applicable. 39 out of 39 students in our Ocean Hill Collegiate 9th grade cohort took the Common Core English exam this year. Of the 39 students who took the exam, 34 students (87%) received a passing score, with 29 (74%) receiving college and career ready score on their New York State Common Core Regents English exam with a 75% or higher. We expect that we will continue to make progress toward our goal over the next years by continuing to refine our curriculum and offer supports throughout the school day and after school from peers and staff.

English Regents Passing Rate with a score of 65 / 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	N/A	N/A	N/A	N/A	N/A	N/A
2012	N/A	N/A	N/A	N/A	N/A	N/A
2013	N/A	N/A	N/A	N/A	N/A	N/A
2014	N/A	N/A	N/A	N/A	39	87%

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.
    REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED PRIOR TO 2012-13

(§) 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.
    REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED IN 2012-13 OR LATER

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 measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15)

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.
SAME FOR ALL SCHOOLS

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15)

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.
REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED PRIOR TO 2012-13

(§) 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.[17]

Results

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15)

<u>Summary of the High School English Language Arts Goal</u> [18]
This goal does not yet apply to Ocean Hill Collegiate since it had its first class of 9th graders in 2014-2015.
However, our 9th grade cohort had 87% of students passing the Common Core English Regents exam with a 65 or higher, and 74% passed with a 75 or higher.

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.	N/A
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 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.	N/A
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.	N/A
Comparative	Each year, the percent to 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.)	N/A

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.	N/A
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.	N/A

17 The New York State Report Card provides the district results for students scoring at or above 65.
18 If the school includes a middle school component, add these measures to the subject area goal for the younger grades.

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.	N/A
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.)	N/A

Action Plan

Ocean Hill Collegiate is in its first year of serving high school grades and is continuing to refine its English curriculum. Through staff and content development, we continue to determine ways to offer additional supports to students who struggle to reach benchmarks.

MATHEMATICS

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.
   REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED PRIOR TO 2012-13

(§) 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.
   REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED IN 2012-13 OR LATER

Method

The school administered the New York State Regents Geometry, Integrated Algebra and Algebra 2 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. [19] This measure requires students in each Accountability

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19 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.

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

Mathematics Regents Passing Rate with a Score of 65/80 by Fourth Year Accountability Cohort[20]

Cohort Designation	Number in Cohort	Percent Passing with a score of 65 / 80
2009	N/A	N/A
2010	N/A	N/A
2011	N/A	N/A

Evaluation

N/A

Additional Evidence

Even though this goal does not yet apply to Ocean Hill Collegiate, our students have showed strong progress towards meeting this measure's target. In our 2014 cohort, 36 of 39 (92%) of students took the Geometry Regents Exam, with 28 students (72%) meeting the graduation requirement of scoring a 65 or higher (8 students scored between a 50 and a 65, and 0 scored below 50). 3 of 39 students took the Common Core Algebra exam, with 1 (33%) scoring above 65%. We hope to build upon these results as students take more Regents exams in their high school career. We also will continue to provide opportunities and the necessary academic supports for students to re-take exams that they have not succeeded on.

Mathematics Regents Passing Rate with a score of 65 / 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	N/A	N/A	N/A	N/A	N/A	N/A
2012	N/A	N/A	N/A	N/A	N/A	N/A
2013	N/A	N/A	N/A	N/A	N/A	N/A
2014	N/A	N/A	N/A	N/A	39	95%

Goal 2: Absolute Measure

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

> 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.
>   REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED PRIOR TO 2012-13

> **(§)** 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.
>   REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED IN 2012-13 OR LATER

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15)

> **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.
>   SAME FOR ALL SCHOOLS

Method

In receiving a waiver for its federal No Child Left Behind accountability system, the State Education Department now law holds high schools accountable for making annual yearly progress towards meeting college and career readiness standards. See page 72 of SED's ESEA waiver application for the high school AMOs:
http://www.p12.nysed.gov/accountability/documents/NYSESEAFlexibilityWaiver_REVISED.pdf
The AMO continues to be SED's basis for determining if schools are making satisfactory progress toward the annual goal. To achieve this measure, all tested students in the Accountability Cohort must have an Accountability Performance Level (APL) that equals or exceeds 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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2012-13)

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.
    REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED PRIOR TO 2012-13

(§) 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.
    REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED IN 2012-13 OR LATER

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.[21]

Results

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15)

Summary of the High School Mathematics Goal [22]

Although our oldest Ocean Hill Collegiate cohort only entered 9th grade in 2014-15, 95% have already met the goal of passing a New York State Regents mathematics exam, all in their 9th grade year. From this, we know that our students are understanding and applying mathematical computation and problem solving to a degree that shows competency and college readiness.

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	N/A

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21 The New York State Report Card provides the district results for students scoring at or above 65.
22 If the school includes a middle school component, add these measures to the subject area goal for the younger grades.

	mathematics exam by the completion of their fourth year in the cohort.	
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.	N/A
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.	N/A
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.)	N/A

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.	N/A
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.	N/A
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.	N/A
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.)	N/A

Action Plan

- Students will continue to receive 50-100 minutes of math instruction each day.
- The High School instructional team will continue to review teacher lesson plans, observe classroom instruction and provide feedback to teachers on instruction.
- The school's leadership team continues to identify areas for growth. From these areas, extensive professional development programs will continue to be refined and implemented to meet the needs of both the school and individual teachers.
- School leaders will continue to work with master teachers at the school to

research and develop curriculum modifications that will ensure increased levels of student achievement. Leaders will also continuously monitor these modifications for their effectiveness.

- Ocean Hill Collegiate Charter School will continue to offer Regents/AP/SAT preparation classes on Saturdays beginning in the 9th grade.
- Ocean Hill Collegiate will continue to provide professional development before the school year, during the school year, and following the school year, during which teachers can review and discuss results.

SCIENCE

> **Goal 3: Absolute Measure**
> Each year, 75 percent of students in the high school Accountability Cohort will score at least 65 on a New York State Regents science exam by the completion of their fourth year in the cohort.

Method

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15)

**Science Regents Passing Rate with a Score of 65
by Fourth Year Accountability Cohort**[23]

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

Evaluation

N/A

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

Additional Evidence

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15) and have not taken any Science Regents in 9th grade.

Science 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	N/A	N/A	N/A	N/A
2012	N/A	N/A	N/A	N/A	N/A	N/A
2013	N/A	N/A	N/A	N/A	N/A	N/A
2014	N/A	N/A	N/A	N/A	N/A	N/A

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15)

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	N/A	N/A	N/A	N/A

Evaluation

N/A

Additional Evidence

N/A

SOCIAL STUDIES

Goal 4: Social Studies
Students will demonstrate an understanding of key geographical, economic, and governmental concepts, as well as major historical ideas and developments in the United States, New York and the world.

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15)

**U.S. History Regents Passing Rate with a Score of 65
by Fourth Year Accountability Cohort**[24]

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

Evaluation

N/A

Additional Evidence

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

N/A

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	N/A	N/A	N/A	N/A
2012	N/A	N/A	N/A	N/A	N/A	N/A
2013	N/A	N/A	N/A	N/A	N/A	N/A
2014	N/A	N/A	N/A	N/A	N/A	N/A

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

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	N/A	N/A	N/A	N/A

Evaluation

N/A

Additional Evidence

N/A

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

**Global History Regents Passing Rate with a Score of 65
by Fourth Year Accountability Cohort**[25]

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

Evaluation

N/A

Additional Evidence

N/A

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	N/A	N/A	N/A	N/A	N/A	N/A
2012	N/A	N/A	N/A	N/A	N/A	N/A
2013	N/A	N/A	N/A	N/A	N/A	N/A

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25 Based on the highest score for each student on a science Regents exam

2014	N/A	N/A	N/A	N/A	N/A	N/A

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

**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	N/A	N/A	N/A	N/A

Evaluation

N/A

Additional Evidence

N/A

HIGH SCHOOL GRADUATION

GOAL 6: HIGH SCHOOL GRADUATION
Students will graduate from high school.

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.
REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED IN 2012-13 OR LATER

Method

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

Promotion Policies
Students who receive a final failing grade (below a 70) for a class do not receive credit for the class. The final grade is based on individual quarter grades and a comprehensive subject-area test.

In subjects that earn 2.0 credits per year (English, Math, Science and History), a student who fails will be required to take an additional class to recover the lost credits. There are two ways this occurs, depending on how many classes a student is failing that academic year:

1. **One class**: The student can recover credit by taking an intensive summer school class in this subject at his/her expense and/or at the school if offered. In order to recover credit, the class must be approved by the school.

2. **Two or more classes**: A student is required to repeat the grade.

In subjects that require less than four years of credits (Foreign Language, Physical Education, Health and Electives), a student must make up the class in a subsequent school year after the school day, during the summer or another time the school deems appropriate (at his/her expense).

Seniors who fail a class but need the credit to graduate must take an intensive summer school class and cannot partake in commencement activities.

Given that Ocean Hill Collegiate has provided tiers of student support throughout the school year –Weekly Progress Reports, Office Hours, and Weekly Check-in Meetings with the Advisor – summer coursework for all subjects is the responsibility of the family, both financially and logistically. Subject-area teachers will supply the directions and expectations for summer research projects.

Students who need summer remediation and do not fulfill <u>all</u> requirements will automatically be retained.

Graduation Credit Requirements:

a)   English: 4 years (8 credits)
b)   Math: 3-4 years (6-8 credits)
c)   Science: 4 years (8 credits)
d)   History: 4 years (8 credits)
e)   Foreign Language: 3 years (6 credits)
f)   Electives: 3 years (6 credits)
g)   Physical Education: 2 years (4 credits)

Results

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

Percent of Students Promoted by Cohort in 2014-15

Cohort Designation	Number in Cohort	Percent promoted
2011	N/A	N/A
2012	N/A	N/A
2013	N/A	N/A
2014	39	100%

Evaluation

Ocean Hill Collegiate met this measure, promoting above 75% of students within each cohort. We promoted 100% of students within our 2014 cohort.

Additional Evidence

N/A

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

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

Cohort Designation	Number in Cohort	Percent Passing Three Regents
2011	N/A	N/A
2012	N/A	N/A
2013	N/A	N/A

Evaluation

N/A

Additional Evidence

N/A

> **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

N/A

Evaluation

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-135).

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 district[26]. 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

N/A

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

Cohort Design ation	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	N/A	N/A	N/A	N/A

Evaluation

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

Additional Evidence

N/A

Summary of the High School Graduation Goal

In its first year with a high school grade, Ocean Hill Collegiate achieved its goal of 75% of students in the cohort passing their core classes and being promoted to the next grade.

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. Required for Accountability Plans developed prior to 2012-13 (§) Each year, 75 percent of students in first and second year	Achieved

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

	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. Required for Accountability Plans developed in 2012-13 or later	
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.	Achieved
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.	Not Applicable
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.	Not Applicable

Action Plan

- Ocean Hill Collegiate will continue to use an academic model that is largely similar to that of grades 5-8, utilizing practices and approaches that have proven effective in producing significant academic gains at the highest-performing urban public schools in the country. Specifically, the high school will focus around:
    - A College Preparatory Mission
    - High Standards for Academics and Character
    - A Highly Structured Learning Environment
    - A Longer School Day and A Longer School Year
    - A Focus on Accountability and Data-Driven Instruction
    - A Faculty of Committed and Talented Leaders and Teachers

    The school has developed a rigorous high school curriculum based on the New York State Learning Standards and the newly adopted   Common Core Learning Standards with a special emphasis on preparing students for admission into and success in college. The school is structured so that students will meet the criteria for a Regents or Advanced Regents degree and will be accepted to at least one 4-year college.

    • Quarterly Exams will continue to serve as a critical driver of classroom instruction and lesson planning for grades 9-12. The results will provide teachers with ongoing feedback on students' progress in meeting state standards so they know, at any moment, which students have mastered which skills and which students have not. Armed with this information, teachers will be better prepared to target instruction and make significant content adjustments throughout the year, without waiting for an end-of-year assessment that shows a student in need.

    • Ocean Hill Collegiate Charter School will continue to administer Interim Assessments/Quarterly Exams on a quarterly basis in all five major subjects. Ocean Hill Collegiate Charter School will continue to modify Interim

Assessments/Quarterly Exams, ensuring that they measure student progress with respect to the Common Core Learning Standards.

• The high school instructional leadership team will continue to review teacher lesson plans, observe classroom instruction and provide feedback on instruction. The school's leadership team will be responsible for identifying areas for growth and providing an extensive professional development program that meets the needs of both the school and individual teachers.

• The school's leadership team will continue to review the effectiveness of the school's curriculum and making necessary revisions to increase student achievement.

• School leaders will continue to work with master teachers at the school to research and develop curriculum modifications that will ensure increased levels of student achievement and will continuously monitor the effectiveness of those modifications.

• Ocean Hill Collegiate will continue to offer Regents/AP/SAT preparation classes on Saturdays beginning in the 9th grade.

COLLEGE PREPARATION

GOAL 7: COLLEGE PREPARATION
Uncommon Charter High School's mission is to prepare all students to enter, succeed in, and graduate from a four year college by instilling in them the discipline, work ethic and passion for learning that will lead to their success.

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

10ᵗʰ Grade PSAT Performance by School Year

School Year	Number of Students in the 10ᵗʰ Grade	Number of Students Tested	Critical 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	N/A	N/A	N/A	N/A	N/A	N/A

Evaluation

N/A

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 the New York State average for all 12ᵗʰ grade test takers in the given year.

Results
This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

Evaluation

N/A

> **Goal 7: School Created College Preparation Measure**
> Each Year, the school will demonstrate the preparation of its students for college through at least one measure of its own design. Insert school-developed measure
>
> REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED PRIOR TO 2012-13

(§) 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.
   REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED IN 2012-13 OR LATER

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

Evaluation

N/A

(§) The percent of graduating students who graduate with a Regents diploma with Advanced Designation will exceed the local district.
   REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED IN 2012-13 OR LATER

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

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

Evaluation

N/A

> **(§)** 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.
> REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED IN 2012-13 OR LATER

Results

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

Evaluation

N/A

> **Goal 7: School Created College Attendance or Achievement Measure**
> Each Year, the school will demonstrate college attendance or achievement through at least one measure of its own design. Insert school-developed measure.
>
> REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED PRIOR TO 2012-13

> **(§)** Each year, 75 percent of graduating students will matriculate in a college or university in the year after graduation.
> REQUIRED FOR ACCOUNTABILITY PLANS DEVELOPED IN 2012-13 OR LATER

Results

This measure does not yet apply, as 2014 is our oldest cohort of Ocean Hill Collegiate students (they entered 9th grade in 2014-15).

Evaluation

N/A

Summary of the College Preparation Goal

We will continue to focus on achievement in PSAT, SAT, and AP exams within our school by bolstering critical reading and math work in all content classes.

Type	Measure (Accountability Plan from 2012-13 or later)	Outcome
Comparative	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.	Not Applicable
Comparative	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.	Not Applicable
	(§) 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.	Not Applicable
	(§) 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.	Not Applicable
	(§) Each year, 75 percent of graduating students will matriculate in a college or university in the year after graduation.	Not Applicable
	(§) Each year, 75 percent of graduating students will matriculate in a college or university in the year after graduation.	Not Applicable

Action Plan

- Ocean Hill Collegiate will continue to use an academic model that is largely similar to that of grades 5-8, utilizing practices and approaches that have proven effective in producing significant academic gains at the highest-performing urban public schools in the country. Specifically, the high school will focus around:
    - A College Preparatory Mission
    - High Standards for Academics and Character
    - A Highly Structured Learning Environment
    - A Longer School Day and A Longer School Year
    - A Focus on Accountability and Data-Driven Instruction
    - A Faculty of Committed and Talented Leaders and Teachers
  The school has developed a rigorous high school curriculum based on the New York State Learning Standards and the newly adopted Common Core Learning Standards with a special emphasis on preparing students for admission into and success in college. The school is structured so that students will meet the criteria for a Regents or Advanced Regents degree and will be accepted to at least one 4-year college.
- Quarterly Exams will continue to serve as a critical driver of classroom instruction and lesson planning for grades 9-12. The results will provide teachers with ongoing feedback on students' progress in meeting state standards so they know, at any moment, which students have mastered which skills and which students have not. Armed with this information, teachers will be better prepared to target

instruction and make significant content adjustments throughout the year, without waiting for an end-of-year assessment that shows a student in need.

• Ocean Hill Collegiate will continue to administer Interim Assessments/Quarterly Exams on a quarterly basis in all five major subjects.   Ocean Hill Collegiate will continue to modify Interim Assessments/Quarterly Exams, ensuring that they measure student progress with respect to the Common Core Learning Standards.

• The high school instructional leadership team will continue to review teacher lesson plans, observe classroom instruction and provide feedback on instruction. The school's leadership team will be responsible for identifying areas for growth and providing an extensive professional development program that meets the needs of both the school and individual teachers.

• The school's leadership team will continue to review the effectiveness of the school's curriculum and making necessary revisions to increase student achievement.

• School leaders will continue to work with master teachers at the school to research and develop curriculum modifications that will ensure increased levels of student achievement and will continuously monitor the effectiveness of those modifications.

• Ocean Hill Collegiate will continue to offer Regents/AP/SAT preparation classes on Saturdays beginning in the 9th grade. School leaders will work with master teachers to incorporate more Critical Reading and Mathematics concepts into content work. Students will be provided with more opportunities to improve upon their scores through tailored support and opportunity to re-take exams.

APPENDIX C: SUPPLEMENTARY TABLES

The school may wish to use the following supplemental tables in the **Additional Evidence** sections. They are organized by subject and measure. Table titles need to be adapted to reflect the appropriate subject area, i.e. English language arts, mathematics, etc.

Appendix B: Total Expenditures and Administrative Expenditures per Child

Last updated: 08/01/2015

Page 1

Charter School Name: 332300860936 OCEAN HILL COLLEGIATE CS

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 <u>divide by</u> the year end per pupil count. (Integers Only. No dollar signs or commas).

Line 1: Total Expenditures	5338920
Line 2: Year End Per Pupil Count	304
Line 3: Divide Line 1 by Line 2	17562

2. Administrative Expenditures per Child

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

<u>Administrative Expenditures:</u> 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.

<u>Please note the following:</u>

- 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 <u>does not</u> 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' <u>row</u> and the 'management and general' <u>column</u> (from the 2014-15 Schedule of Functional Expenses) and <u>divide by</u> the year end per pupil count. (Integers Only. No dollar signs or commas).

Line 1: Relevant Personnel Services Cost (Row)	427614
Line 2: Management and General Cost (Column)	469392
Line 3: Sum of Line 1 and Line 2	897006
Line 4: Year End Per Pupil Count	304
Line 5: Divide Line 3 by the Year End Per Pupil Count	2951

Thank you.

Line 1: Relevant Personnel Services Cost (Row)	427614

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

GENERAL INSTRUCTIONS FOR
ANNUAL BUDGET/QUARTERLY REPORT

TEMPLATE TABS

1- GRAY tab contains the Instructions

Instructions	Provides description of tabs and input requirements.

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 inputing 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.

Ver. 20150608

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

District Code	School District Name	Final 2014-15 Basic Tuition*	Final 2015-16 Basic Tuition*

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

ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

Ocean Hill Collegiate Charter School

Contact Name: Reva Gorelick
Contact Title: Associate Director of Finance
Contact Email: ███████████████████
Contact Phone: ████████

Current Academic Year: 2015-16
Prior Academic Year: #NAME?

ENROLLMENT BY GRADES

GRADES	K	1	2	3	4	5	6	7
INITIAL BUDGETED ENROLLMENT						93	87	81
TOTAL ENROLLMENT = 330								

ENROLLMENT BY DISTRICT

ANNUAL BUDGET
TOTAL DISTRICTS/ENROLLMENT BY QUARTER

	PRIOR YEAR ACTUAL	QUARTER 1		QUARTER 2		QUARTER 3		QUAR
		Original	*Revised*	Original	*Revised*	Original	*Revised*	Original
NUMBER OF SCHOOL DISTRICTS ENROLLED:	0	1	0	1	0	1	0	1
NUMBER OF STUDENTS ENROLLED:	0	330	0	330	0	330	0	330

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

ANNUAL BUDGET
ENROLLMENT BY QUARTER

		PRIOR YEAR #NAME?	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	Original Budgeted Enrollment
1 PRIMARY District	NYC CHANCELLOR'S OFFICE		330		330		330		330
2 SECONDARY District	(Select from drop-down list)								
Other District 3	(Select from drop-down list)								
Other District 4	(Select from drop-down list)								
Other District 5	(Select from drop-down list)								
Other District 6	(Select from drop-down list)								
Other District 7	(Select from drop-down list)								
Other District 8	(Select from drop-down list)								
Other District 9	(Select from drop-down list)								
Other District 10	(Select from drop-down list)								
Other District 11	(Select from drop-down list)								
Other District 12	(Select from drop-down list)								
Other District 13	(Select from drop-down list)								
Other District 14	(Select from drop-down list)								
Other District 15	(Select from drop-down list)								
Other District 16	(Select from drop-down list)								
Other District 17	(Select from drop-down list)								
Other District 18	(Select from drop-down list)								
Other District 19	(Select from drop-down list)								
Other District 20	(Select from drop-down list)								
Other District 21	(Select from drop-down list)								
Other District 22	(Select from drop-down list)								
Other District 23	(Select from drop-down list)								
Other District 24	(Select from drop-down list)								
Other District 25	(Select from drop-down list)								
Other District 26	(Select from drop-down list)								
Other District 27	(Select from drop-down list)								
Other District 28	(Select from drop-down list)								
Other District 29	(Select from drop-down list)								
Other District 30	(Select from drop-down list)								
Other District 31	(Select from drop-down list)								
Other District 32	(Select from drop-down list)								
Other District 33	(Select from drop-down list)								
Other District 34	(Select from drop-down list)								
Other District 35	(Select from drop-down list)								
Other District 36	(Select from drop-down list)								
Other District 37	(Select from drop-down list)								
Other District 38	(Select from drop-down list)								
Other District 39	(Select from drop-down list)								
Other District 40	(Select from drop-down list)								
Other District 41	(Select from drop-down list)								
Other District 42	(Select from drop-down list)								
Other District 43	(Select from drop-down list)								
Other District 44	(Select from drop-down list)								
Other District 45	(Select from drop-down list)								
Other District 46	(Select from drop-down list)								
Other District 47	(Select from drop-down list)								
Other District 48	(Select from drop-down list)								
Other District 49	(Select from drop-down list)								
Other District 50	(Select from drop-down list)								

8	9	10	11	12
69				

	ACTUAL QUARTERLY TOTAL DISTRICTS/ENROLLMENT			
TER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Revised	Actual	Actual	Actual	Actual
0	0	0	0	0
0	0	0	0	0

PLETELY

pleted.

	ACTUAL ENROLLMENT BY QUARTER			
TER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Revised Budgeted Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment

STAFFING PLAN - FULL TIME EQUIVALEN

ADMINISTRATIVE PERSONNEL FTE	PRIOR YEAR	ANNUAL BUDGETED FTE						
	2014-15	Q1		Q2		Q3		Q
NOTE: Enter the number of FTE positions in the "blue" cells.	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Executive Management		1.0		1.0		1.0		1.0
Instructional Management		1.0		1.0		1.0		1.0
Deans, Directors & Coordinators		3.0		3.0		3.0		3.0
CFO / Director of Finance								
Operation / Business Manager								
Administrative Staff		1.0		1.0		1.0		1.0
TOTAL ADMINISTRATIVE STAFF	0.0	6.0	0.0	6.0	0.0	6.0	0.0	6.0

INSTRUCTIONAL PERSONNEL FTE	PRIOR YEAR	ANNUAL BUDGETED FTE						
	2014-15	Q1		Q2		Q3		Q
NOTE: Enter the number of FTE positions in the "blue" cells.	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Teachers - Regular		22.8		22.8		22.8		22.8
Teachers - SPED		5.0		5.0		5.0		5.0
Substitute Teachers								
Teaching Assistants		1.0		1.0		1.0		1.0
Specialty Teachers		0.8		0.8		0.8		0.8
Aides								
Therapists & Counselors		1.0		1.0		1.0		1.0
Other		1.0		1.0		1.0		1.0
TOTAL INSTRUCTIONAL	0.0	31.6	0.0	31.6	0.0	31.6	0.0	31.6

NON-INSTRUCTIONAL PERSONNEL FTE	PRIOR YEAR	ANNUAL BUDGETED FTE						
	2014-15	Q1		Q2		Q3		Q
NOTE: Enter the number of FTE positions in the "blue" cells.	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Nurse								
Librarian								
Custodian								
Security								
Other		1.0		1.0		1.0		1.0
TOTAL NON-INSTRUCTIONAL	0.0	1.0	0.0	1.0	0.0	1.0	0.0	1.0

TOTAL PERSONNEL SERVICE FTE	0.0	38.6	0.0	38.6	0.0	38.6	0.0	38.6

STAFFING PLAN - WAGES

ADMINISTRATIVE PERSONNEL WAGES	PRIOR YEAR	ANNUAL BUDGETED WAGES						
	2014-15	Q1		Q2		Q3		Q
NOTE: Enter the average salary for each category in the "blue" cells.	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Executive Management		98074		98074		98074		98074
Instructional Management		134611		134611		134611		134611
Deans, Directors & Coordinators		91555.6666667		91555.6666667		91555.6666667		91555.6666667
CFO / Director of Finance								
Operation / Business Manager								
Administrative Staff		50000		50000		50000		50000

INSTRUCTIONAL PERSONNEL WAGES	PRIOR YEAR	ANNUAL BUDGETED WAGES						
	2014-15	Q1		Q2		Q3		Q
NOTE: Enter the average salary for each category in the "blue" cells.	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Teachers - Regular		74580.4824561		74580.4824561		74580.4824561		74580.4824561
Teachers - SPED		75095		75095		75095		75095
Substitute Teachers								
Teaching Assistants		54600		54600		54600		54600
Specialty Teachers		66810		66810		66810		66810
Aides								
Therapists & Counselors		76938		76938		76938		76938
Other		167545		167545		167545		167545

NON-INSTRUCTIONAL PERSONNEL WAGES	PRIOR YEAR	ANNUAL BUDGETED WAGES						
	2014-15	Q1		Q2		Q3		Q
NOTE: Enter the average salary for each category in the "blue" cells.	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original
Nurse								
Librarian								
Custodian								
Security								
Other		54000		54000		54000		54000

;CHOOL

NT ("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
NOTE: Enter the number of FTE positions in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
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	0.0	

INSTRUCTIONAL PERSONNEL FTE		ACTUAL QUARTERLY FTE				Description of Assumptions
NOTE: Enter the number of FTE positions in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Teachers - Regular						
Teachers - SPED						
Substitute Teachers						
Teaching Assistants						
Specialty Teachers						
Aides						
Therapists & Counselors						
Other						
TOTAL INSTRUCTIONAL	0.0	0.0	0.0	0.0	0.0	

NON-INSTRUCTIONAL PERSONNEL FTE		ACTUAL QUARTERLY FTE				Description of Assumptions
NOTE: Enter the number of FTE positions in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Nurse						
Librarian						
Custodian						
Security						
Other						
TOTAL NON-INSTRUCTIONAL	0.0	0.0	0.0	0.0	0.0	
TOTAL PERSONNEL SERVICE FTE	0.0	0.0	0.0	0.0	0.0	

ADMINISTRATIVE PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
NOTE: Enter the average salary for each category in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Executive Management						
Instructional Management						
Deans, Directors & Coordinators						
CFO / Director of Finance						
Operation / Business Manager						
Administrative Staff						

INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
NOTE: Enter the average salary for each category in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Teachers - Regular						
Teachers - SPED						
Substitute Teachers						
Teaching Assistants						
Specialty Teachers						
Aides						
Therapists & Counselors						
Other						

NON-INSTRUCTIONAL PERSONNEL WAGES		ACTUAL QUARTERLY WAGES				Description of Assumptions
NOTE: Enter the average salary for each category in the "blue" cells.	4	Q1	Q2	Q3	Q4	
	Revised	Actual	Actual	Actual	Actual	
Nurse						
Librarian						
Custodian						
Security						
Other						

OCEAN HILL COLLEGIATE CHARTER SC
Budget / Operating Plan
2015-16

	Prior Year Actual							
Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	1,344,870	#NAME?	#NAME?	1,344,870	#NAME?	#NAME?	1,344,870
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	330	-	-	330	-	-	330

	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
REVENUE		NOTE* If there are NO budget revisions at the time of quarterly submittal leave 'REVIS *If Revised Budget column is utilized, the entire column MUS*						
REVENUES FROM STATE SOURCES	2015-16							
Per Pupil Revenue	Per Pupil Rate							
NYC CHANCELLOR'S OFFICE	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
-	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
ALL OTHER School Districts: (Weighted Avg)	#N/A	-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		-	121,651	-	#NAME?	121,651	-	#NAME?	121,651
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?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING									
IDEA Special Needs		-	4,733	-	#NAME?	4,733	-	#NAME?	4,733
Title I		-	26,750	-	#NAME?	26,750	-	#NAME?	26,750
Title Funding - Other		-	1,154	-	#NAME?	1,154	-	#NAME?	1,154
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		-	32,637	-	#NAME?	32,637	-	#NAME?	32,637
LOCAL and OTHER REVENUE									
Contributions and Donations		-	31,250	-	#NAME?	31,250	-	#NAME?	31,250
Fundraising		-	-	-	#NAME?	-	-	#NAME?	-
Erate Reimbursement		-	20,378	-	#NAME?	20,378	-	#NAME?	20,378
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		-	51,628	-	#NAME?	51,628	-	#NAME?	51,628
TOTAL REVENUE		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

OCEAN HILL COLLEGIATE CHARTER SC
Budget / Operating Plan
2015-16

	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	1,344,870	#NAME?	#NAME?	1,344,870	#NAME?	#NAME?	1,344,870
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	330	-	-	330	-	-	330

	Avg. No. of Positions	Original Budget #NAME?	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
EXPENSES								
ADMINISTRATIVE STAFF PERSONNEL COSTS								
Executive Management	1.00	-	24,519	-	#NAME?	24,519	-	#NAME?	24,519
Instructional Management	1.00	-	33,653	-	#NAME?	33,653	-	#NAME?	33,653
Deans, Directors & Coordinators	3.00	-	68,667	-	#NAME?	68,667	-	#NAME?	68,667
CFO / Director of Finance	-	-	-	-	#NAME?	-	-	#NAME?	-
Operation / Business Manager	-	-	-	-	#NAME?	-	-	#NAME?	-
Administrative Staff	1.00	-	12,500	-	#NAME?	12,500	-	#NAME?	12,500
TOTAL ADMINISTRATIVE STAFF	6.00	-	139,338	-	#NAME?	139,338	-	#NAME?	139,338
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	22.80	-	425,109	-	#NAME?	425,109	-	#NAME?	425,109
Teachers - SPED	5.00	-	93,869	-	#NAME?	93,869	-	#NAME?	93,869
Substitute Teachers	-	-	-	-	#NAME?	-	-	#NAME?	-
Teaching Assistants	1.00	-	13,650	-	#NAME?	13,650	-	#NAME?	13,650
Specialty Teachers	0.80	-	13,362	-	#NAME?	13,362	-	#NAME?	13,362
Aides	-	-	-	-	#NAME?	-	-	#NAME?	-
Therapists & Counselors	1.00	-	19,235	-	#NAME?	19,235	-	#NAME?	19,235
Other	1.00	-	41,886	-	#NAME?	41,886	-	#NAME?	41,886
TOTAL INSTRUCTIONAL	31.60	-	607,110	-	#NAME?	607,110	-	#NAME?	607,110
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	-	-	-	-	#NAME?	-	-	#NAME?	-
Librarian	-	-	-	-	#NAME?	-	-	#NAME?	-
Custodian	-	-	-	-	#NAME?	-	-	#NAME?	-
Security	-	-	-	-	#NAME?	-	-	#NAME?	-
Other	1.00	-	13,500	-	#NAME?	13,500	-	#NAME?	13,500
TOTAL NON-INSTRUCTIONAL	1.00	-	13,500	-	#NAME?	13,500	-	#NAME?	13,500
SUBTOTAL PERSONNEL SERVICE COSTS	38.60	-	759,948	-	#NAME?	759,948	-	#NAME?	759,948
PAYROLL TAXES AND BENEFITS								
Payroll Taxes		-	61,650	-	#NAME?	61,650	-	#NAME?	61,650
Fringe / Employee Benefits		-	95,965	-	#NAME?	95,965	-	#NAME?	95,965
Retirement / Pension		-	-	-	#NAME?	-	-	#NAME?	-
TOTAL PAYROLL TAXES AND BENEFITS		-	157,615	-	#NAME?	157,615	-	#NAME?	157,615
TOTAL PERSONNEL SERVICE COSTS	38.60	-	917,563	-	#NAME?	917,563	-	#NAME?	917,563
CONTRACTED SERVICES								
Accounting / Audit		-	1,691	-	#NAME?	1,691	-	#NAME?	1,691
Legal		-	500	-	#NAME?	500	-	#NAME?	500
Management Company Fee		-	110,427	-	#NAME?	110,427	-	#NAME?	110,427
Nurse Services		-		-	#NAME?		-	#NAME?	
Food Service / School Lunch		-		-	#NAME?		-	#NAME?	
Payroll Services		-	2,430	-	#NAME?	2,430	-	#NAME?	2,430
Special Ed Services		-	4,000	-	#NAME?	4,000	-	#NAME?	4,000
Titlement Services (i.e. Title I)		-		-	#NAME?		-	#NAME?	
Other Purchased / Professional / Consulting		-	9,631	-	#NAME?	9,631	-	#NAME?	9,631
TOTAL CONTRACTED SERVICES		-	128,679	-	#NAME?	128,679	-	#NAME?	128,679

OCEAN HILL COLLEGIATE CHARTER SC
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	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	1,344,870	#NAME?	#NAME?	1,344,870	#NAME?	#NAME?	1,344,870
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	330	-	-	330	-	-	330

	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
SCHOOL OPERATIONS								
Board Expenses	-	125	-	#NAME?	125	-	#NAME?	125
Classroom / Teaching Supplies & Materials	-	13,225	-	#NAME?	13,225	-	#NAME?	13,225
Special Ed Supplies & Materials	-		-	#NAME?		-	#NAME?	
Textbooks / Workbooks	-	-	-	#NAME?	-	-	#NAME?	-
Supplies & Materials other	-		-	#NAME?		-	#NAME?	
Equipment / Furniture	-	8,500	-	#NAME?	8,500	-	#NAME?	8,500
Telephone	-	13,770	-	#NAME?	13,770	-	#NAME?	13,770
Technology	-	81,885	-	#NAME?	81,885	-	#NAME?	81,885
Student Testing & Assessment	-	3,375	-	#NAME?	3,375	-	#NAME?	3,375
Field Trips	-	32,850	-	#NAME?	32,850	-	#NAME?	32,850
Transportation (student)	-	2,250	-	#NAME?	2,250	-	#NAME?	2,250
Student Services - other	-	6,500	-	#NAME?	6,500	-	#NAME?	6,500
Office Expense	-	13,750	-	#NAME?	13,750	-	#NAME?	13,750
Staff Development	-	26,885	-	#NAME?	26,885	-	#NAME?	26,885
Staff Recruitment	-	950	-	#NAME?	950	-	#NAME?	950
Student Recruitment / Marketing	-	8,250	-	#NAME?	8,250	-	#NAME?	8,250
School Meals / Lunch	-		-	#NAME?		-	#NAME?	
Travel (Staff)	-		-	#NAME?		-	#NAME?	
Fundraising	-		-	#NAME?		-	#NAME?	
Other	-	39,356	-	#NAME?	39,356	-	#NAME?	39,356
TOTAL SCHOOL OPERATIONS	-	251,671	-	#NAME?	251,671	-	#NAME?	251,671
FACILITY OPERATION & MAINTENANCE								
Insurance	-	9,770	-	#NAME?	9,770	-	#NAME?	9,770
Janitorial	-	1,000	-	#NAME?	1,000	-	#NAME?	1,000
Building and Land Rent / Lease / Facility Finance Interest	-	35,438	-	#NAME?	35,438	-	#NAME?	35,438
Repairs & Maintenance	-	-	-	#NAME?	-	-	#NAME?	-
Equipment / Furniture	-	750	-	#NAME?	750	-	#NAME?	750
Security	-	-	-	#NAME?	-	-	#NAME?	-
Utilities	-	-	-	#NAME?	-	-	#NAME?	-
TOTAL FACILITY OPERATION & MAINTENANCE	-	46,958	-	#NAME?	46,958	-	#NAME?	46,958
DEPRECIATION & AMORTIZATION	-	-	-	#NAME?	-	-	#NAME?	-
RESERVES / CONTINGENCY	-	-	-	#NAME?	-	-	#NAME?	-
TOTAL EXPENSES	-	1,344,870	-	#NAME?	1,344,870	-	#NAME?	1,344,870
NET INCOME	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

OCEAN HILL COLLEGIATE CHARTER SC
Budget / Operating Plan
2015-16

	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	1,344,870	#NAME?	#NAME?	1,344,870	#NAME?	#NAME?	1,344,870
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	330	-	-	330	-	-	330

	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
ENROLLMENT - *School Districts Are Linked To Above Entries*								
Number of Districts:	-	1	-	-	1	-	-	1
NYC CHANCELLOR'S OFFICE	-	330	-	-	330	-	-	330
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	**-**	**330**	**-**	**-**	**330**	**-**	**-**	**330**
REVENUE PER PUPIL	**-**	**#NAME?**	**-**	**#NAME?**	**#NAME?**	**-**	**#NAME?**	**#NAME?**
EXPENSES PER PUPIL	**-**	**4,075**	**-**	**#NAME?**	**4,075**	**-**	**#NAME?**	**4,075**

	HOOL						

Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Expenses		#NAME?	#NAME?	1,344,870	#NAME?	#NAME?	
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Actual Student Enrollment		-	-	330	-	-	

		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30			
		Revised Budget	**Variance**	**Original Budget**	**Revised Budget**	**Variance**	

REVENUE							
REVENUES FROM STATE SOURCES	2015-16						
Per Pupil Revenue	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?	
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?	121,651	-	#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?	4,733	-	#NAME?	
Title I		-	#NAME?	26,750	-	#NAME?	
Title Funding - Other		-	#NAME?	1,154	-	#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?	32,637	-	#NAME?	
LOCAL and OTHER REVENUE							
Contributions and Donations		-	#NAME?	31,250	-	#NAME?	
Fundraising		-	#NAME?	-	-	#NAME?	
Erate Reimbursement		-	#NAME?	20,378	-	#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?	51,628	-	#NAME?	
TOTAL REVENUE		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	

HOOL

		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	1,344,870	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	330	-	-

EXPENSES

	Avg. No. of Positions	Revised Budget	Variance	Original Budget	Revised Budget	Variance
ADMINISTRATIVE STAFF PERSONNEL COSTS						
Executive Management	1.00	-	#NAME?	24,519	-	#NAME?
Instructional Management	1.00	-	#NAME?	33,653	-	#NAME?
Deans, Directors & Coordinators	3.00	-	#NAME?	68,667	-	#NAME?
CFO / Director of Finance	-	-	#NAME?	-	-	#NAME?
Operation / Business Manager	-	-	#NAME?		-	#NAME?
Administrative Staff	1.00	-	#NAME?	12,500	-	#NAME?
TOTAL ADMINISTRATIVE STAFF	6.00	-	#NAME?	139,338	-	#NAME?
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	22.80	-	#NAME?	425,109	-	#NAME?
Teachers - SPED	5.00	-	#NAME?	93,869	-	#NAME?
Substitute Teachers	-	-	#NAME?	-	-	#NAME?
Teaching Assistants	1.00	-	#NAME?	13,650	-	#NAME?
Specialty Teachers	0.80	-	#NAME?	13,362	-	#NAME?
Aides	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	1.00	-	#NAME?	19,235	-	#NAME?
Other	1.00	-	#NAME?	41,886	-	#NAME?
TOTAL INSTRUCTIONAL	31.60	-	#NAME?	607,110	-	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	-	-	#NAME?	-	-	#NAME?
Librarian	-	-	#NAME?	-	-	#NAME?
Custodian	-	-	#NAME?	-	-	#NAME?
Security	-	-	#NAME?	-	-	#NAME?
Other	1.00	-	#NAME?	13,500	-	#NAME?
TOTAL NON-INSTRUCTIONAL	1.00	-	#NAME?	13,500	-	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	38.60	-	#NAME?	759,948	-	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		-	#NAME?	61,650	-	#NAME?
Fringe / Employee Benefits		-	#NAME?	95,965	-	#NAME?
Retirement / Pension		-	#NAME?	-	-	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	157,615	-	#NAME?
TOTAL PERSONNEL SERVICE COSTS	38.60	-	#NAME?	917,563	-	#NAME?
CONTRACTED SERVICES						
Accounting / Audit		-	#NAME?	1,691	-	#NAME?
Legal		-	#NAME?	500	-	#NAME?
Management Company Fee		-	#NAME?	110,427	-	#NAME?
Nurse Services		-	#NAME?		-	#NAME?
Food Service / School Lunch		-	#NAME?		-	#NAME?
Payroll Services		-	#NAME?	2,430	-	#NAME?
Special Ed Services		-	#NAME?	4,000	-	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?		-	#NAME?
Other Purchased / Professional / Consulting		-	#NAME?	9,631	-	#NAME?
TOTAL CONTRACTED SERVICES		-	#NAME?	128,679	-	#NAME?

HOOL

	Revised Budget	Variance	Original Budget	Revised Budget	Variance
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	1,344,870	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	330	-	-

	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
SCHOOL OPERATIONS					
Board Expenses	-	#NAME?	125	-	#NAME?
Classroom / Teaching Supplies & Materials	-	#NAME?	13,225	-	#NAME?
Special Ed Supplies & Materials	-	#NAME?		-	#NAME?
Textbooks / Workbooks	-	#NAME?	-	-	#NAME?
Supplies & Materials other	-	#NAME?		-	#NAME?
Equipment / Furniture	-	#NAME?	8,500	-	#NAME?
Telephone	-	#NAME?	13,770	-	#NAME?
Technology	-	#NAME?	81,885	-	#NAME?
Student Testing & Assessment	-	#NAME?	3,375	-	#NAME?
Field Trips	-	#NAME?	32,850	-	#NAME?
Transportation (student)	-	#NAME?	2,250	-	#NAME?
Student Services - other	-	#NAME?	6,500	-	#NAME?
Office Expense	-	#NAME?	13,750	-	#NAME?
Staff Development	-	#NAME?	26,885	-	#NAME?
Staff Recruitment	-	#NAME?	950	-	#NAME?
Student Recruitment / Marketing	-	#NAME?	8,250	-	#NAME?
School Meals / Lunch	-	#NAME?		-	#NAME?
Travel (Staff)	-	#NAME?		-	#NAME?
Fundraising	-	#NAME?		-	#NAME?
Other	-	#NAME?	39,356	-	#NAME?
TOTAL SCHOOL OPERATIONS	-	#NAME?	251,671	-	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	-	#NAME?	9,770	-	#NAME?
Janitorial	-	#NAME?	1,000	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?	35,438	-	#NAME?
Repairs & Maintenance	-	#NAME?	-	-	#NAME?
Equipment / Furniture	-	#NAME?	750	-	#NAME?
Security	-	#NAME?	-	-	#NAME?
Utilities	-	#NAME?	-	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	-	#NAME?	46,958	-	#NAME?
DEPRECIATION & AMORTIZATION	-	#NAME?	-	-	#NAME?
RESERVES / CONTINGENCY	-	#NAME?	-	-	#NAME?
TOTAL EXPENSES	-	#NAME?	1,344,870	-	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

HOOL

	Revised Budget	Variance	Original Budget	Revised Budget	Variance
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	1,344,870	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	330	-	-

	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	-	-	330	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-
TOTAL ENROLLMENT	**-**	**-**	**330**	**-**	**-**
REVENUE PER PUPIL	-	#NAME?	#NAME?	-	#NAME?
EXPENSES PER PUPIL	-	#NAME?	4,075	-	#NAME?

OCEAN HILL COLLEGIATE C
Budget / Operatin
2015-16

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,379,481	#NAME?	#NAME?	(5,379,481)	#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	2015-16					
Per Pupil Revenue	Per Pupil Rate					
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
ALL OTHER School Districts: (Weighted Avg)	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		486,603	#NAME?	#NAME?	486,603	#NAME?
Grants						
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		18,932	#NAME?	#NAME?	18,932	#NAME?
Title I		107,000	#NAME?	#NAME?	107,000	#NAME?
Title Funding - Other		4,615	#NAME?	#NAME?	4,615	#NAME?
School Food Service (Free Lunch)		-	#NAME?	#NAME?	-	#NAME?
Grants						
Charter School Program (CSP) Planning & Implementation		-	#NAME?	#NAME?	-	#NAME?
Other		-	#NAME?	#NAME?	-	#NAME?
Other		-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		130,547	#NAME?	#NAME?	130,547	#NAME?
LOCAL and OTHER REVENUE						
Contributions and Donations		125,000	#NAME?	#NAME?	125,000	#NAME?
Fundraising		-	#NAME?	#NAME?	-	#NAME?
Erate Reimbursement		81,510	#NAME?	#NAME?	81,510	#NAME?
Earnings on Investments		-	#NAME?	#NAME?	-	#NAME?
Interest Income		-	#NAME?	#NAME?	-	#NAME?
Food Service (Income from meals)		-	#NAME?	#NAME?	-	#NAME?
Text Book		-	#NAME?	#NAME?	-	#NAME?
OTHER		-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		206,510	#NAME?	#NAME?	206,510	#NAME?
TOTAL REVENUE		**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**

OCEAN HILL COLLEGIATE C
Budget / Operatin
2015-16

	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,379,481	#NAME?	#NAME?	(5,379,481)	#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
EXPENSES	Avg. No. of Positions				
ADMINISTRATIVE STAFF PERSONNEL COSTS					
Executive Management	1.00	98,074	#NAME?	#NAME?	(98,074)	#NAME?
Instructional Management	1.00	134,611	#NAME?	#NAME?	(134,611)	#NAME?
Deans, Directors & Coordinators	3.00	274,667	#NAME?	#NAME?	(274,667)	#NAME?
CFO / Director of Finance	-	-	#NAME?	#NAME?	-	#NAME?
Operation / Business Manager	-	-	#NAME?	#NAME?	-	#NAME?
Administrative Staff	1.00	50,000	#NAME?	#NAME?	(50,000)	#NAME?
TOTAL ADMINISTRATIVE STAFF	6.00	557,352	#NAME?	#NAME?	(557,352)	#NAME?
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	22.80	1,700,435	#NAME?	#NAME?	(1,700,435)	#NAME?
Teachers - SPED	5.00	375,475	#NAME?	#NAME?	(375,475)	#NAME?
Substitute Teachers	-	-	#NAME?	#NAME?	-	#NAME?
Teaching Assistants	1.00	54,600	#NAME?	#NAME?	(54,600)	#NAME?
Specialty Teachers	0.80	53,448	#NAME?	#NAME?	(53,448)	#NAME?
Aides	-	-	#NAME?	#NAME?	-	#NAME?
Therapists & Counselors	1.00	76,938	#NAME?	#NAME?	(76,938)	#NAME?
Other	1.00	167,545	#NAME?	#NAME?	(167,545)	#NAME?
TOTAL INSTRUCTIONAL	31.60	2,428,441	#NAME?	#NAME?	(2,428,441)	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	-	-	#NAME?	#NAME?	-	#NAME?
Librarian	-	-	#NAME?	#NAME?	-	#NAME?
Custodian	-	-	#NAME?	#NAME?	-	#NAME?
Security	-	-	#NAME?	#NAME?	-	#NAME?
Other	1.00	54,000	#NAME?	#NAME?	(54,000)	#NAME?
TOTAL NON-INSTRUCTIONAL	1.00	54,000	#NAME?	#NAME?	(54,000)	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	38.60	3,039,793	#NAME?	#NAME?	(3,039,793)	#NAME?
PAYROLL TAXES AND BENEFITS					
Payroll Taxes		246,599	#NAME?	#NAME?	(246,599)	#NAME?
Fringe / Employee Benefits		383,859	#NAME?	#NAME?	(383,859)	#NAME?
Retirement / Pension		-	#NAME?	#NAME?	-	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		630,458	#NAME?	#NAME?	(630,458)	#NAME?
TOTAL PERSONNEL SERVICE COSTS	38.60	3,670,251	#NAME?	#NAME?	(3,670,251)	#NAME?
CONTRACTED SERVICES					
Accounting / Audit		6,765	#NAME?	#NAME?	(6,765)	#NAME?
Legal		2,000	#NAME?	#NAME?	(2,000)	#NAME?
Management Company Fee		441,708	#NAME?	#NAME?	(441,708)	#NAME?
Nurse Services		-	#NAME?	#NAME?	-	#NAME?
Food Service / School Lunch		-	#NAME?	#NAME?	-	#NAME?
Payroll Services		9,720	#NAME?	#NAME?	(9,720)	#NAME?
Special Ed Services		16,000	#NAME?	#NAME?	(16,000)	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?	-	#NAME?
Other Purchased / Professional / Consulting		38,523	#NAME?	#NAME?	(38,523)	#NAME?
TOTAL CONTRACTED SERVICES		514,716	#NAME?	#NAME?	(514,716)	#NAME?

OCEAN HILL COLLEGIATE C
Budget / Operatin
2015-16

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,379,481	#NAME?	#NAME?	(5,379,481)	#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	500	#NAME?	#NAME?	(500)	#NAME?
Classroom / Teaching Supplies & Materials	52,900	#NAME?	#NAME?	(52,900)	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	-	#NAME?
Textbooks / Workbooks	-	#NAME?	#NAME?	-	#NAME?
Supplies & Materials other	-	#NAME?	#NAME?	-	#NAME?
Equipment / Furniture	34,000	#NAME?	#NAME?	(34,000)	#NAME?
Telephone	55,080	#NAME?	#NAME?	(55,080)	#NAME?
Technology	327,541	#NAME?	#NAME?	(327,541)	#NAME?
Student Testing & Assessment	13,498	#NAME?	#NAME?	(13,498)	#NAME?
Field Trips	131,400	#NAME?	#NAME?	(131,400)	#NAME?
Transportation (student)	9,000	#NAME?	#NAME?	(9,000)	#NAME?
Student Services - other	26,000	#NAME?	#NAME?	(26,000)	#NAME?
Office Expense	55,000	#NAME?	#NAME?	(55,000)	#NAME?
Staff Development	107,541	#NAME?	#NAME?	(107,541)	#NAME?
Staff Recruitment	3,800	#NAME?	#NAME?	(3,800)	#NAME?
Student Recruitment / Marketing	33,000	#NAME?	#NAME?	(33,000)	#NAME?
School Meals / Lunch	-	#NAME?	#NAME?	-	#NAME?
Travel (Staff)	-	#NAME?	#NAME?	-	#NAME?
Fundraising	-	#NAME?	#NAME?	-	#NAME?
Other	157,423	#NAME?	#NAME?	(157,423)	#NAME?
TOTAL SCHOOL OPERATIONS	1,006,683	#NAME?	#NAME?	(1,006,683)	#NAME?
FACILITY OPERATION & MAINTENANCE					
Insurance	39,080	#NAME?	#NAME?	(39,080)	#NAME?
Janitorial	4,000	#NAME?	#NAME?	(4,000)	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	141,751	#NAME?	#NAME?	(141,751)	#NAME?
Repairs & Maintenance	-	#NAME?	#NAME?	-	#NAME?
Equipment / Furniture	3,000	#NAME?	#NAME?	(3,000)	#NAME?
Security	-	#NAME?	#NAME?	-	#NAME?
Utilities	-	#NAME?	#NAME?	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	187,831	#NAME?	#NAME?	(187,831)	#NAME?
DEPRECIATION & AMORTIZATION	-	#NAME?	#NAME?	-	#NAME?
RESERVES / CONTINGENCY	-	#NAME?	#NAME?	-	#NAME?
TOTAL EXPENSES	5,379,481	#NAME?	#NAME?	(5,379,481)	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

OCEAN HILL COLLEGIATE C
Budget / Operatin
2015-16

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,379,481	#NAME?	#NAME?	(5,379,481)	#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
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

	2015-16
REVENUES FROM STATE SOURCES	
Per Pupil Revenue	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
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	1.00
Deans, Directors & Coordinators	3.00
CFO / Director of Finance	-
Operation / Business Manager	-
Administrative Staff	1.00
TOTAL ADMINISTRATIVE STAFF	6.00

INSTRUCTIONAL PERSONNEL COSTS	
Teachers - Regular	22.80
Teachers - SPED	5.00
Substitute Teachers	-
Teaching Assistants	1.00
Specialty Teachers	0.80
Aides	-
Therapists & Counselors	1.00
Other	1.00
TOTAL INSTRUCTIONAL	31.60

NON-INSTRUCTIONAL PERSONNEL COSTS	
Nurse	-
Librarian	-
Custodian	-
Security	-
Other	1.00
TOTAL NON-INSTRUCTIONAL	1.00

SUBTOTAL PERSONNEL SERVICE COSTS	38.60

PAYROLL TAXES AND BENEFITS	
Payroll Taxes	
Fringe / Employee Benefits	
Retirement / Pension	
TOTAL PAYROLL TAXES AND BENEFITS	

TOTAL PERSONNEL SERVICE COSTS	38.60

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

DESCRIPTION OF ASSUMPTIONS

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

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

DEPRECIATION & AMORTIZATION
RESERVES / CONTINGENCY

TOTAL EXPENSES

NET INCOME

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

OCEAN HILL COLLEGIATE CHARTER SCHOOL
BALANCE SHEET
2015-16

	Prior Year	Q1	Q2	Q3	Q4
	#NAME?	As of 9/30	As of 12/31	As of 3/31	As of 6/30
ASSETS					
CURRENT ASSETS					
Cash and cash equivalents	$-	$-	$-	$-	$-
Grants and contracts receivable	-	-	-	-	-
Accounts receivables	-	-	-	-	-
Prepaid Expenses	-	-	-	-	-
Contributions and other receivables	-	-	-	-	-
TOTAL CURRENT ASSETS	-	-	-	-	-
PROPERTY, BUILDING AND EQUIPMENT, net	-	-	-	-	-
OTHER ASSETS	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-
LIABILITIES AND NET ASSETS					
CURRENT LIABILITIES					
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	-	-	-	-	-
LONG-TERM DEBT and NOTES PAYABLE, net current maturities	-	-	-	-	-
TOTAL LIABILITIES	-	-	-	-	-
NET ASSETS					
Unrestricted	-	-	-	-	-
Temporarily restricted	-	-	-	-	-
TOTAL NET ASSETS	-	-	-	-	-
TOTAL LIABILITIES AND NET ASSETS	-	-	-	-	-

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OCEAN HILL COLLEGIATE CHARTER SCHOOL
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		-	#NAME?	-	-	#NAME?	-	-

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

REVENUE	CY Per Pupil Rate							
REVENUES FROM STATE SOURCES								
Per Pupil Revenue								
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
ALL OTHER School Districts: (Count = 0)	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?	#N/A
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#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?	#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?	#NAME?	#NAME?

OCEAN HILL COLLEGIATE CHARTER SCHOOL
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	-	#NAME?	-	-	#NAME?	-	-

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

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?	#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?	#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?	-

OCEAN HILL COLLEGIATE CHARTER SCHOOL
Budget / Operating Plan
2015-16

	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
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?	-	-

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

	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
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?	#NAME?	#NAME?

OCEAN HILL COLLEGIATE CHARTER SCHOOL
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	-	#NAME?	-	-	#NAME?	-	-

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

			3rd Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30	

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?	-

REVENUE	CY Per Pupil Rate	Current Budget	Variance	Actual	Current Budget	Variance
REVENUES FROM STATE SOURCES						
Per Pupil Revenue						
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
ALL OTHER School Districts: (Count = 0)	#N/A	#NAME?	#NAME?	#N/A	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#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?**

		3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
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 Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed

	Quarter 0	Current Budget	Variance	Actual	Current Budget	Variance
EXPENSES	No. of Positions					
ADMINISTRATIVE STAFF PERSONNEL COSTS						
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?	#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?	#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?

				3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		

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 Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed

	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?**

	Current Budget	Variance	Actual	Current Budget	Variance
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?	-

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

OCEAN HILL COLLEGIATE CHARTER
Budget / Operating Plan
2015-16

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget
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 Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed

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

OCEAN HILL COLLEGIATE CHARTER
Budget / Operating Plan
2015-16

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget
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 Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed

TOTALS AND VARIANCE ANALYSIS

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

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget
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 Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed

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

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 Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**	**Actual**	**Current Budget (Current Quarter)**	Actual vs. Current Budget	**Current Budget - TY**	**Actual vs. Current Budget TY**	**Original Budget (Current Quarter)**	**Actual vs. Original Budget**

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	-	-	-			-	-

	SCHOOL			
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,379,481	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	

*NOTE: Enrollment, Revenue and Expediture 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
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?
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	486,603	#NAME?	#NAME?	#NAME?
Grants				
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?
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs	18,932	#NAME?	#NAME?	#NAME?
Title I	107,000	#NAME?	#NAME?	#NAME?
Title Funding - Other	4,615	#NAME?	#NAME?	#NAME?
School Food Service (Free Lunch)	-	#NAME?	#NAME?	#NAME?
Grants				
Charter School Program (CSP) Planning & Implementation	-	#NAME?	#NAME?	#NAME?
Other	-	#NAME?	#NAME?	#NAME?
Other	-	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES	130,547	#NAME?	#NAME?	#NAME?
LOCAL and OTHER REVENUE				
Contributions and Donations	125,000	#NAME?	#NAME?	#NAME?
Fundraising	-	#NAME?	#NAME?	#NAME?
Erate Reimbursement	81,510	#NAME?	#NAME?	#NAME?
Earnings on Investments	-	#NAME?	#NAME?	#NAME?
Interest Income	-	#NAME?	#NAME?	#NAME?
Food Service (Income from meals)	-	#NAME?	#NAME?	#NAME?
Text Book	-	#NAME?	#NAME?	#NAME?
OTHER	-	#NAME?	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	206,510	#NAME?	#NAME?	#NAME?
TOTAL REVENUE	**#NAME?**	**#NAME?**	**#NAME?**	**#NAME?**

SCHOOL				

	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,379,481	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	

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

EXPENSES	Quarter 0	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions				
Executive Management	#NAME?	98,074	#NAME?	#NAME?	#NAME?
Instructional Management	#NAME?	134,611	#NAME?	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	274,667	#NAME?	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	-	#NAME?	#NAME?	#NAME?
Operation / Business Manager	#NAME?	-	#NAME?	#NAME?	#NAME?
Administrative Staff	#NAME?	50,000	#NAME?	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	557,352	#NAME?	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	#NAME?	1,700,435	#NAME?	#NAME?	#NAME?
Teachers - SPED	#NAME?	375,475	#NAME?	#NAME?	#NAME?
Substitute Teachers	#NAME?	-	#NAME?	#NAME?	#NAME?
Teaching Assistants	#NAME?	54,600	#NAME?	#NAME?	#NAME?
Specialty Teachers	#NAME?	53,448	#NAME?	#NAME?	#NAME?
Aides	#NAME?	-	#NAME?	#NAME?	#NAME?
Therapists & Counselors	#NAME?	76,938	#NAME?	#NAME?	#NAME?
Other	#NAME?	167,545	#NAME?	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	2,428,441	#NAME?	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	#NAME?	-	#NAME?	#NAME?	#NAME?
Librarian	#NAME?	-	#NAME?	#NAME?	#NAME?
Custodian	#NAME?	-	#NAME?	#NAME?	#NAME?
Security	#NAME?		#NAME?	#NAME?	#NAME?
Other	#NAME?	54,000	#NAME?	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	54,000	#NAME?	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	#NAME?	3,039,793	#NAME?	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS					
Payroll Taxes		246,599	#NAME?	#NAME?	#NAME?
Fringe / Employee Benefits		383,859	#NAME?	#NAME?	#NAME?
Retirement / Pension		-	#NAME?	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		630,458	#NAME?	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS	#NAME?	3,670,251	#NAME?	#NAME?	#NAME?
CONTRACTED SERVICES					
Accounting / Audit		6,765	#NAME?	#NAME?	#NAME?
Legal		2,000	#NAME?	#NAME?	#NAME?
Management Company Fee		441,708	#NAME?	#NAME?	#NAME?
Nurse Services		-	#NAME?	#NAME?	#NAME?
Food Service / School Lunch		-	#NAME?	#NAME?	#NAME?
Payroll Services		9,720	#NAME?	#NAME?	#NAME?
Special Ed Services		16,000	#NAME?	#NAME?	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?	#NAME?
Other Purchased / Professional / Consulting		38,523	#NAME?	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		514,716	#NAME?	#NAME?	#NAME?

SCHOOL

	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,379,481	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	

*NOTE: Enrollment, Revenue and Expediture 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	500	#NAME?	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	52,900	#NAME?	#NAME?	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	#NAME?
Textbooks / Workbooks	-	#NAME?	#NAME?	#NAME?
Supplies & Materials other	-	#NAME?	#NAME?	#NAME?
Equipment / Furniture	34,000	#NAME?	#NAME?	#NAME?
Telephone	55,080	#NAME?	#NAME?	#NAME?
Technology	327,541	#NAME?	#NAME?	#NAME?
Student Testing & Assessment	13,498	#NAME?	#NAME?	#NAME?
Field Trips	131,400	#NAME?	#NAME?	#NAME?
Transportation (student)	9,000	#NAME?	#NAME?	#NAME?
Student Services - other	26,000	#NAME?	#NAME?	#NAME?
Office Expense	55,000	#NAME?	#NAME?	#NAME?
Staff Development	107,541	#NAME?	#NAME?	#NAME?
Staff Recruitment	3,800	#NAME?	#NAME?	#NAME?
Student Recruitment / Marketing	33,000	#NAME?	#NAME?	#NAME?
School Meals / Lunch	-	#NAME?	#NAME?	#NAME?
Travel (Staff)	-	#NAME?	#NAME?	#NAME?
Fundraising	-	#NAME?	#NAME?	#NAME?
Other	157,423	#NAME?	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS	1,006,683	#NAME?	#NAME?	#NAME?
FACILITY OPERATION & MAINTENANCE				
Insurance	39,080	#NAME?	#NAME?	#NAME?
Janitorial	4,000	#NAME?	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	141,751	#NAME?	#NAME?	#NAME?
Repairs & Maintenance	-	#NAME?	#NAME?	#NAME?
Equipment / Furniture	3,000	#NAME?	#NAME?	#NAME?
Security	-	#NAME?	#NAME?	#NAME?
Utilities	-	#NAME?	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	187,831	#NAME?	#NAME?	#NAME?
DEPRECIATION & AMORTIZATION	-	#NAME?	#NAME?	#NAME?
RESERVES / CONTINGENCY	-	#NAME?	#NAME?	#NAME?
TOTAL EXPENSES	5,379,481	#NAME?	#NAME?	#NAME?
NET INCOME	#NAME?	#NAME?	#NAME?	#NAME?

	SCHOOL			
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	5,379,481	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	

*NOTE: Enrollment, Revenue and Expediture 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
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

OCEAN HILL COLLEGIATE CHARTER SCHOOL

2015-16

Administrative expenditures per pupil:	$0.00

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

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

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

Created Wednesday, October 28, 2015

https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/c0

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	St. Claire	Gerald

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.

OCEAN HILL COLLEGIATE CS (SUNY TRUSTEES) 332300860936

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

(check all that apply)

- Parent Representative

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

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?
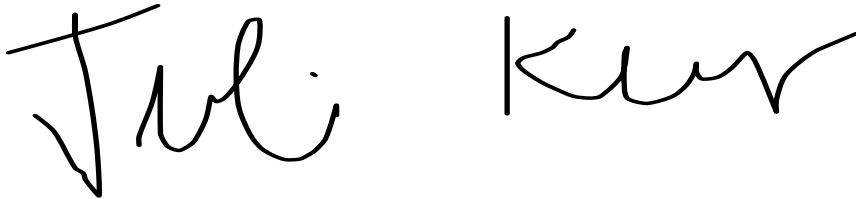
No

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

No

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

No

Signature of Trustee

St Claire Gerald

Thank you.

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

Created Friday, October 02, 2015

https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/4e

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<u>Page 1</u>

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	Greenstein

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.

OCEAN HILL COLLEGIATE CS (SUNY TRUSTEES) 332300860936

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

(check all that apply)

- Other, please specify...: Finance Committee Head

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

No

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

No

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

No

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

No

Signature of Trustee

Thank you.

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

Created Thursday, October 15, 2015

https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/27

<u>Page 1</u>

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	Robert	Howitt

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.

OCEAN HILL COLLEGIATE CS (SUNY TRUSTEES) 332300860936

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 response)

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					
2					
3					
4					
5					

Signature of Trustee

Thank you.

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

Created Friday, October 02, 2015

https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/13

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	Julie	Kennedy

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.

OCEAN HILL COLLEGIATE CS (SUNY TRUSTEES) 332300860936

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

(check all that apply)

(No response)

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

No

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

No

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

No

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

No

Signature of Trustee

Thank you.

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

Created Saturday, October 03, 2015

https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/b6

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	Kim

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.

Uncommon New York City Charter Schools (Ed Corp)

Bedford Stuyvesant Collegiate Charter School

Brooklyn East Collegiate Charter School

Brownsville Collegiate Charter School Excellence

Boys Charter School of Bedford Stuyvesant Excellence

Girls Charter School Kings Collegiate Charter School

Leadership Preparatory Bedford Stuyvesant Charter School

Leadership Preparatory Brownsville Charter School

Leadership Preparatory Canarsie Charter School

Leadership Preparatory Ocean Hill Charter School

Ocean Hill Collegiate Charter School

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

(check all that apply)

(No response)

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

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?
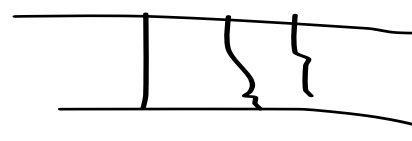
No

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

No

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

No

Signature of Trustee

Thank you.

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

Created Sunday, October 11, 2015

https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/a5

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	Arvind	Krishnamurthy

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.

Uncommon New York City Charter Schools (Ed Corp)

Bedford Stuyvesant Collegiate Charter School

Brooklyn East Collegiate Charter School

Brownsville Collegiate Charter School Excellence

Boys Charter School of Bedford Stuyvesant Excellence

Girls Charter School Kings Collegiate Charter School

Leadership Preparatory Bedford Stuyvesant Charter School

Leadership Preparatory Brownsville Charter School

Leadership Preparatory Canarsie Charter School

Leadership Preparatory Ocean Hill Charter School

Ocean Hill Collegiate Charter School

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?
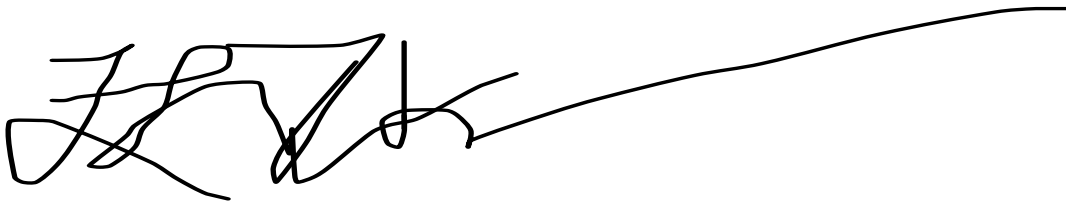
No

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.

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

Created Monday, October 05, 2015

https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/a7

<u>Page 1</u>

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	stuart	linde

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.

OCEAN HILL COLLEGIATE CS (SUNY TRUSTEES) 332300860936

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

(check all that apply)

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

No

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

No

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

No

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

No

Signature of Trustee

Thank you.

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

Created Sunday, November 01, 2015

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

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<u>Page 1</u>

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	Linton	Mann III

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.

OCEAN HILL COLLEGIATE CS (SUNY TRUSTEES) 332300860936

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

(check all that apply)

• Vice Chair/Vice 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?
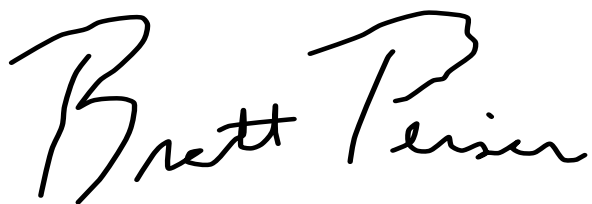
No

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

Linton J Mann III

Thank you.

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

Created Thursday, November 05, 2015

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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	Ekwutozia	Nwabuzor

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.

OCEAN HILL COLLEGIATE CS (SUNY TRUSTEES) 332300860936

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?

No

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

No

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

No

Signature of Trustee

Thank you.

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

Created Monday, November 02, 2015

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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	Brett	Peiser

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.

Uncommon New York City Charter Schools (Ed Corp)

Bedford Stuyvesant Collegiate Charter School

Brooklyn East Collegiate Charter School

Brownsville Collegiate Charter School Excellence

Boys Charter School of Bedford Stuyvesant Excellence

Girls Charter School Kings Collegiate Charter School

Leadership Preparatory Bedford Stuyvesant Charter School

Leadership Preparatory Brownsville Charter School

Leadership Preparatory Canarsie Charter School

Leadership Preparatory Ocean Hill Charter School

Ocean Hill Collegiate Charter School

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

(check all that apply)

(No response)

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

No

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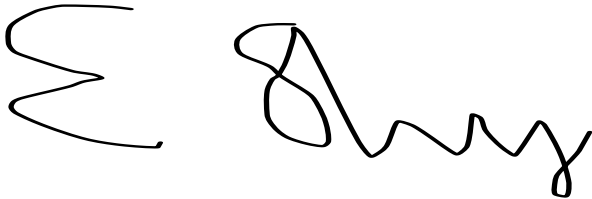
Yes

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

[cmoeY.0] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date. | Position Held	CEO
[cmoeY.1] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date. | Responsibilities	I lead the organization.
[cmoeY.2] 10a. If YES, please provide a description of the position you hold and your responsibilities, your salary and your start date. | Salary	250,000
[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	9/1/05

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	Uncommon Schools	I am the CEO of the schools' management organization.		Brett Peiser	I recuse myself from any conflicts of interest.
2					
3					
4					

Signature of Trustee

Thank you.

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

Created Friday, November 06, 2015

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

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	eileen	shy

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.

OCEAN HILL COLLEGIATE CS (SUNY TRUSTEES) 332300860936

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

(check all that apply)

- Other, please specify...

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.

Page 1

332300860936 OCEAN HILL COLLEGIATE CS

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 Greenstein	████████ ██	Treasurer	Yes	Finance	Renewed for his 3rd term in June 2013, current term expires June 2016
2	Bob Howitt	██████.	Trustee/Member	Yes	Finance	Renewed for his 3rd term in June 2014, current term expires June 2017
3	Eileen Shy	██████.	Trustee/Member	Yes	Program/Organization Management	2 terms, elected July 2009, renewed June 2012, current term expires July 2015
4	Linton Mann	██████	Chair/Board President	Yes	Legal	2 terms, elected July 2009, renewed June 2012, current term expires July 2015
5	Julie Kennedy	███████.	Trustee/Member	Yes	Program	3 years, elected June 2012, current term expires July 2015
6	Stuart Linde	██████	Trustee/Member	Yes	Finance	3 years, elected September 2012, approved October 2012, current term expires September 2015
7	St. Claire Gerald	█████████. ███████	Trustee/Member	Yes	Parent Representative, Organization Management	3 years elected September 2012, approved October 2012, current term expires September 2015
8	Ian Sacks	████████. ██████	Trustee/Member	Yes	Finance	2 years, elected June 2013, approved October 2013, term expires July 2015

9	Ekwutozia Nwabuzor	████████ ██	Trustee/Member	Yes	Legal	2 years, elected June 2013, approved October 2013, term expires July 2015
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						

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

0

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

0

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

13

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

5

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

5

Thank you.

Plan for Meeting Enrollment and Retention Targets

As a public school, Ocean Hill Collegiate Charter School (Ocean Hill Collegiate) is open to children who are eligible under the laws of New York State for admission to a public school. The school follows all applicable state and federal laws in admitting students. Ocean Hill Collegiate does not discriminate on the basis of intellectual ability, measures of achievement or aptitude, athletic ability, disability, race, creed, national origin, religion, or any other grounds that would be unlawful, in accordance with §2854(2) of the Education Law, the Americans With Disabilities Act, and to the extent permitted by Title IX of the Federal Civil Rights Act.

In accordance with the May 2010 amendments of the Education Law subdivision 2851(4), Ocean Hill Collegiate is committed to meeting and exceeding the enrollment targets prescribed by the SUNY Trustees for charter schools for students with disabilities, English language learners, and students who are eligible applicants for the free and reduced price lunch program.

Ocean Hill Collegiate is committed to attracting and retaining all students by offering a high-quality educational program, hiring and training highly-qualified teachers, and communicating regularly with families.

I.   Outreach to Target Populations

In accordance with the May 2010 amendments to the Charter Schools Act, Ocean Hill Collegiate aims to meet and exceed the enrollment targets prescribed by the SUNY Trustees for charter schools and through extensive outreach, the school will attract students who reflect the demographics of its CSD, including students with disabilities, English language learners, and students who are eligible applicants for the free and reduced price lunch program. In an effort to meet and exceed the SUNY enrollment targets, Ocean Hill Collegiate follows the measures below, among others, to recruit student applicants.

IIA. Overview of Recruitment Strategies

In alignment with our school's mission to serve all students from our surrounding communities, Ocean Hill Collegiate, in coordination with other schools within the Uncommon Schools New York City region, will go to great lengths to ensure that our student recruitment outreach efforts target students with disabilities, students who are English language learners and students who are eligible for free or reduced price lunches. Ocean Hill Collegiate and Uncommon Schools NYC will specifically target these high priority student groups, and will also continue to work to ensure that all NYC students have the information and access required to pursue an Uncommon education.

Specifically,
- o   All Uncommon Schools in New York City that will recruit new students will continue to work together on community outreach efforts. By combining our efforts and sharing information about all of our schools at one time, we will be able to reach far

more students in New York City than if our schools work independently. This has most effectively been achieved through a network-wide Community Day, in which all Uncommon Schools have come together to canvass across Brooklyn, while simultaneously partnering with community organizations to host book fairs in some of our biggest Community School Districts.

o Our schools will continue to use a combined application that will allow a family to apply to multiple Uncommon Schools with just one application. This will make it easier for a family to learn about and access all of our schools and allows our schools to reach a broader population of students.

o One of our largest efforts to reach prospective students will continue to be through multiple mailings that we will send out throughout the student recruitment season. The New York City Department of Education provides lists of students by current grade and zip code to Vanguard Direct, Inc. Uncommon Schools will choose the zip codes near our schools that have the highest number of FRPL and ELL students and then will partner with Vanguard to send a mailing to those families. The final list will include close to 20,000 families of rising Kindergarten or 5th grade students. The mailing will include an application in English and Spanish as well as our brochure and a self-addressed, stamped envelope to limit the barrier to return the completed application.

o Uncommon Schools NYC will continue to run both English and Spanish language ads in the New York City Housing Authority Journal. On their website, the NYCHA Journal says they are "hand-delivered to each of the 178,000 apartments in NYCHA's 334 public housing developments throughout the five boroughs." It will also be distributed to more than 10,000 NYCHA employees, and mailed to elected officials and community leaders. It is also available through email subscription.

o Uncommon Schools NYC will continue to run both English and Spanish language ads in the Brooklyn Family Magazine and El Diario – other publications with great readerships.

o Uncommon Schools NYC will continue to run advertisements for enrollment on buses with strategic routes throughout the CSDs we serve in Brooklyn.

o In order to reach a wider range of potential applicants, we have also launched turnstile advertisements at strategic subway stops like Broadway Junction and selected other highly trafficked subway stops for ads as well.

IIB. Recruitment of Students with Disabilities

In order to meet enrollment targets for students with disabilities, Ocean Hill Collegiate will target its outreach to the families of students with disabilities by focusing on recruiting efforts at organizations serving students with disabilities and creating recruiting materials that more explicitly target students with disabilities.

Specifically,

- o Ocean Hill Collegiate will continue to reach out to schools in our CSD, and talk about the supports we offer students. Ocean Hill Collegiate will ask if they have any referrals for students that would benefit from our programmatic support.
- o Ocean Hill Collegiate will continue to build strong connections with our Committee on Special Education and we will also ensure they know we are an option for students, should they wish to recommend students to join us.
- o Ocean Hill Collegiate will reach out to related service agencies that we work with/have worked with in the past, and talk about the supports we offer students. We will ask if they have any clients they could recommend to apply.

To increase the likelihood that families of students with disabilities who receive recruiting materials will submit an application and to ensure that families of students with disabilities know that their students are eligible for our schools, we will continue to include language in all our recruiting materials to encourage families of students with disabilities to apply.

Specifically,
- o We will ensure that all our outreach and application materials clearly state that all students, including those with disabilities, are eligible to apply. This language will appear on our enrollment websites, 5th grade lottery applications, waitlist applications for all grades, the brochures that we will distribute to organizations and mail to 20,000 Brooklyn families, as well as in the presentations given at our information sessions.
- o Our admissions brochure will continue to explicitly mention our high quality intervention programs that our schools offer of tutoring and small group instruction.
- o Our admissions office and school based staff will continue to be trained on this question so that they could answer the concerns of any families of potential applicants with special needs who called in.
- o We will create a one-page overview of Special Education Services at Uncommon Schools, providing families with information about our support services.

IIC. Recruitment of English Language Learner

In order to meet enrollment targets for students who are English language learners, Ocean Hill Collegiate will continue to put a strong emphasis on recruiting students who are English language learners, and particularly, given the neighborhood in which our school is located, Spanish-speaking populations. Ocean Hill Collegiate will continue to target its outreach efforts at organizations serving students and families who are English language learners and will continue translating all its student recruitment materials.

Specifically,
- o To plan our outreach efforts, we will continue to use Census tract data to create maps showing the distributions of the populations of the top five most spoken languages after English. We will use these maps to locate the highest density areas of these non-English speaking populations near our schools.
- o Using these maps, we will continue to create two community canvassing walks Ocean Hill Collegiate to take to travel through those neighborhoods. On the walks, school staff will visit local stores, organizations, and apartment buildings and hang flyers and leave brochures and applications in English and in Spanish at each

location. In addition, school staff will talk to residents along the way (in English and in Spanish) to spread the word about our schools.

o We will continue to translate all our outreach materials that are distributed by our schools. Materials that will be produced and disseminated in English and Spanish will include our enrollment website and online lottery and waitlist applications, paper lottery applications, full color brochures and flyers, posters, informational packets, and tear away information sheets.

o We will continue to utilize the New York City Charter School Center's Common Application, which is available to families in six different languages.

o We will continue to identify high priority local community organizations to reach out to based on factors including location, age group served and proximity to high non-English speaking populations. Each organization will receive a call from our admissions office by a fluent Spanish speaking staff member and a mailing including brochures, flyers and applications in both English and Spanish.

o We will continue to meet with the Committee for Hispanic Children and Families, a non-profit referral service which helps Hispanic families find daycares, schools and enrichment programs for their students, to ensure that they are aware of our schools for an option for their families and provide them with outreach materials that they could share with the families that they serve.

o A Spanish speaking staff member will continue to be available at our admissions office by phone and email 40 hours a week. Not only will he/she be available to take incoming calls, he/she will also follow up with all Spanish speaking families to encourage them to send in documentation to qualify for all admissions preferences to ensure they had the best possible chance of acceptance into our schools.

o We will continue to take advantage of the DOE's Over-the-phone Interpretation Services, which allows our school staff members to communicate with a parent with the assistance of an interpreter on the phone. This service has increased our capacity to connect with families who speak a wider range of languages.

o Uncommon Schools NYC will continue to run Spanish language ads with El Diario – a Spanish publication with the largest readership increase than any other daily newspaper in New York.

o We also know that families of our current ELL students are our best resource to reach new ELL students. All families at our schools will continue to receive applications to distribute to family and friends in English and Spanish. Families of ELL students will continue to receive extra applications in Spanish. In addition, each school will continue to identify families of ELL students and families of non-ELL students where some Spanish is spoken at home who are interested in volunteering to support student admissions efforts. These families will meet with a school staff member to learn about a variety of ways that they can get the word out about our schools and distribute applications to others. These families will also be encouraged to speak at their churches, or other local organizations to spread the word about our schools.

o Uncommon Schools NYC will continue to run Google ads in Spanish so that families searching for information about schools in New York City in Spanish will see ads for our school and be directed to our Spanish webpages and applications.

- Each applicant, whether they are selected in the lottery or placed on the waitlist, will continue to receive a letter in both Spanish and English telling them the results of the lottery and the next steps to enrolling in the school.

IID. Recruitment of Students Eligible for Free and Reduced Price Lunch

In order to meet enrollment targets for students who are eligible for free and reduced price lunch, Ocean Hill Collegiate will continue to place a high priority on recruiting students who qualify for free and reduced price lunch. Ocean Hill Collegiate will focus it recruiting efforts at organizations serving students who are eligible for free and reduced price lunch, as well as conducting outreach in New York City Housing Authority housing developments.

Specifically,
- Similar to our strategy for reaching new ELL families, we believe that enlisting the help of the families of FRPL students who are currently in our schools, is one of the most effective ways of recruiting new FRPL students. All of our schools will continue to send home Kindergarten and 5th grade lottery applications with all their current students. In addition, schools will continue to ask families who are interested in volunteering further to assist with hanging flyers in their neighborhoods, participating in phone banks to local organizations, or speaking at churches or other organizations that they are involved with.
- Ocean Hill Collegiate will continue to work closely with a number of community organizations that serve families from low-income backgrounds.

We also know that many of our FRPL students currently reside in New York City Housing Authority sites. Ocean Hill Collegiate will continue to focus recruiting efforts on NYCHA sites.

Specifically,
- Each of our schools will be assigned at least one and in most cases several New York City Housing Authority sites that are within close proximity to their school. The school will then visit these sites to hang flyers, leave applications and speak with residents to ensure that residents of these locations are aware of our schools and have the necessary information and materials needed to apply.
- In particular, Ocean Hill Collegiate will continue to conduct outreach at neighboring NYCHA sites:
  - Saratoga Square
  - Howard Houses
  - Kingsborough Houses

IIE. Year-Round Community Outreach

In addition to the many efforts outlined above, we plan to work to identify new organizations that can help us access these target populations. Beyond recruitment specific efforts, Uncommon Schools NYC will expand its community outreach efforts in all its school communities. Uncommon Schools NYC has recently restructured its External Relations team to take on two, full-time Community Engagement Coordinators. These Community Engagement Coordinators will be assisting in the development and implementation of a

comprehensive community outreach strategy in order to improve our reach to targeted populations. Outreach and community development will be a year round priority for our schools, and we plan to hold more events to help inform school communities about the work that we are doing and the opportunities that exist within our schools. This includes partnering with local elected officials and community members and holding larger scale events that are open to the general public as well as the families that we serve directly.

II.   Admissions

Ocean Hill Collegiate's admissions policy gives an absolute admissions preference to students who live within the school's CSD in an effort to enroll a student population that has a similar demographic to that of the CSD in which the school is located. First preference goes to siblings of students previously admitted to the school. Second preference is given to students living in the CSD in which the school is located. If space remains, students who reside outside Ocean Hill Collegiate's CSD are admitted.

Because Ocean Hill Collegiate will take extensive outreach efforts to get the word out to as many families as possible about the school and because the school will enroll predominately students who reside in the school's CSD, the demographics of students at Ocean Hill Collegiate should match that of the school's CSD.

III.   Evaluation of Recruitment and Enrollment Efforts

Ocean Hill Collegiate is committed to serving all students and will actively monitor enrollment with respect to enrollment targets established by the SUNY Trustees. While the Uncommon NYC Regional Team will continue to help coordinate the recruitment process for all its Brooklyn schools and support each school in its efforts, the Directors of Operations at Ocean Hill Collegiate will continue to be responsible for leading the recruitment and enrollment efforts. As a means of evaluating the efficacy of the school's recruitment and enrollment efforts at attracting these sub-populations of students, Ocean Hill Collegiate will closely monitor admissions information during the enrollment period and after students have enrolled in the school.

For example, during the student recruitment season, Ocean Hill Collegiate will track the number of applications received by families who indicate their home language is not English and who complete the Spanish version of the application through our online enrollment database, SchoolMint. These numbers will provide good indicators as to whether or not the school's outreach efforts are reaching students who may be English Language Learners and enables the school to adjust outreach efforts during the recruitment season.

When students enroll in the school, Ocean Hill Collegiate will gather information about whether or not the students qualify for Free or Reduced Price Meals or qualify for Special Education services. The school will then compare these numbers to those of the Community School District and determine whether or not it will needs to make modifications to community outreach efforts or admissions policies for the following year. Additionally, by examining the demographics of the entering 5th grade classes, Ocean Hill Collegiate can determine if it is making progress toward meeting the proposed enrollment targets for the entire school population.

Uncommon Schools and Ocean Hill Collegiate will continue to document all student recruitment activities and is excited to continue tracking its progress and communication with families using our enrollment database system, SchoolMint.

In the fall of 2014, Uncommon NYC Regional Team launched a partnership with SchoolMint, an enrollment data base platform. This platform serves as an application management tool -- allowing parents to create an account and apply for multiple Uncommon schools at one time. It also provides various data reports, tracking systems, online enrollment, and communication platforms which allow the Ocean Hill Collegiate Operations Team to identify applicants, run their lottery, register new students, and follow up as necessary. The Regional Team is also working closely with the Uncommon Schools Product Solutions Team to ensure that our IT infrastructure aligns with SchoolMint requirements and so that the network can determine the partnership's efficacy for future years.

After executing its first lottery and student recruitment and enrollment season with SchoolMint, Uncommon Schools NYC saw a 21% increase in the number of applications received.

In addition, Ocean Hill Collegiate will continue to document its community outreach and admissions efforts each year by completing and submitting the Application and Admissions Summary each year.

If the school fails to meet or make progress toward meeting enrollment targets and outreach efforts do not reverse the trend, the school will consider altering its admissions policy to give enrollment preferences to certain demographic groups.

VI.   Persistence

In accordance with our mission to prepare students for college, we want all of our students, including FRPL, ELL and students with disabilities, to stay with us through high school graduation. We will continue to analyze our data to ensure that we are serving students from these populations as effectively as all other students, and keeping them in our schools in the same numbers.

VII.   Evaluation of Retention Efforts

Ocean Hill Collegiate's leadership team will continue to be responsible for regularly monitoring and overseeing the school's retention efforts and the performance of students in the three populations. Historically, high levels of persistence for these sub-populations are indicators that the school's strategy for retaining students is working. Ocean Hill Collegiate will continue to be committed to attracting and retaining all students by offering a high-quality educational program, hiring and training highly-qualified teachers, and communicating regularly with families. The Directors of Operations at Ocean Hill Collegiate will continue to actively monitor the enrollment and retention of students who are English language learners, students who qualify for free and reduced price lunch, and students with special needs. If the numbers do not reach or exceed the targets

established by the SUNY Charter Schools Institute, the school will revisit its enrollment and retention practices.

Appendix I: Teacher and Administrator Attrition

Last updated: 08/01/2015

Report changes in teacher and administrator staffing.

Page 1

Charter School Name: 332300860936 OCEAN HILL COLLEGIATE CS

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 <u>on</u> June 30, 2014, the FTE for added staff <u>from July 1, 2014 through June 30, 2015</u>, and the FTE for any departed staff from <u>July 1, 2014 through June 30, 2015</u> 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
	24	4	0

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
	5	1	2

Thank you