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

Created: 07/20/2015
Last updated: 07/27/2015

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

Page 1

1. SCHOOL NAME AND AUTHORIZER

(Select name from the drop down menu)

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

2. CHARTER AUTHORIZER

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

SUNY-Authorized Charter School

3. DISTRICT / CSD OF LOCATION

NYC CSD 10

4. SCHOOL INFORMATION

PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
99 Terrace View Avenue Bronx, NY 10463	718-817-7686	718-817-7689	fparrino29@charter.newvisions.org

4a. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Frank Parrino
Title	Director of School Operations
Emergency Phone Number (###-###-####)	917-880-4394

5. SCHOOL WEB ADDRESS (URL)

www.newvisions.org/schools/entry/Humanities

6. DATE OF INITIAL CHARTER

2010-12-01 00:00:00

7. DATE FIRST OPENED FOR INSTRUCTION

2011-08-01 00:00:00

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

431

9. GRADES SERVED IN SCHOOL YEAR 2014-15

Check all that apply

Grades Served	9, 10, 11, 12

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

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

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

	Name	Work Phone	Alternate Phone	Email Address	Contact this individual also in emergencies
CEO (e.g., network superintendent)	Ronald Chaluisan	212-645-5110		rchaluisan@newvisions.org	Yes
CFO (e.g., network CFO)	Cynthia Rietscha	212-645-5110		crietscha@newvisions.org	No
Compliance Contact	Matthew Gill	212-645-5110		mgill@newvisions.org	Yes
Complaint Contact	Lori Mei	212-645-5110		lmei@newvisions.org	Yes

Page 2

11. FACILITIES

Will the School maintain or operate multiple sites?

No, just one site.

12. SCHOOL SITES

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	99 Terrace View Avenue Bronx, NY 10463	718-817-7686	CSD 10	9,10,11,12	Yes	DOE space
Site 2						
Site 3						

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Magaly Hicks	718-817-7686	718-817-7506	mhicks27@charter.newvisions.org
Operational Leader	Frank Parrino	718-817-7686	917-880-4394	fparrino29@charter.newvisions.org
Compliance Contact	Frank Parrino	718-817-7686	917-880-4394	fparrino29@charter.newvisions.org
Complaint Contact	Frank Parrino	718-817-7686	917-880-4394	fparrino29@charter.newvisions.org

Page 3

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

No

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

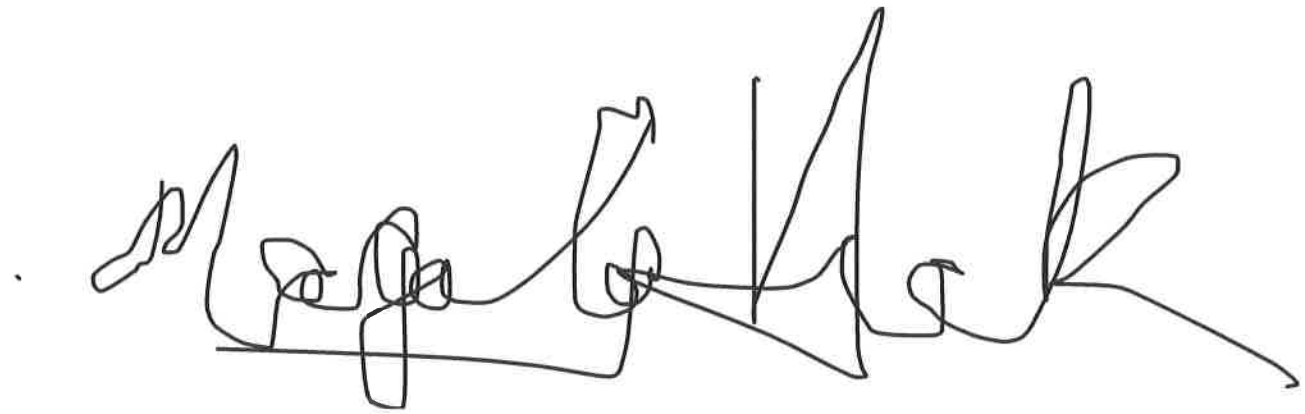
Lori Mei, Managing Director of Charter Operations and School Development

16. Our signatures below attest that all of the information contained herein is truthful and accurate and that this charter school is in compliance with all aspects of its charter, and with all pertinent Federal, State, and local laws, regulations, and rules. We understand that if any information in any part of this report is found to have been deliberately misrepresented, that will constitute grounds for the revocation of our charter. Check YES if you agree and use the mouse on your PC or the 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: 07/27/2015

Page 1

Charter School Name:

1. NEW YORK STATE REPORT CARD

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

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

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

Appendix B: Total Expenditures and Administrative Expenditures per Child

Last updated: 07/29/2015

Page 1

Charter School Name:

B. Financial Information

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

1. Total Expenditures Per Child

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

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

2. Administrative Expenditures per Child

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

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

Please note the following:

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

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

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

Thank you.

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.

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

District Code	School District Name	Final 2013-14 Basic Tuition*	Final 2014-15 Basic Tuition*

SUNY Charter Schools Institute
The State University of New York

ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

New Visions Charter High School for the Humanities

Contact Name:	Cynthia Rietscha
Contact Title:	Director of Finance
Contact Email:	crietscha@newvisions.org
Contact Phone:	212-645-5110
Current Academic Year:	2015-16
Prior Academic Year:	2014-15

NEW VISIONS CHARTER HIGH SCHOOL FOR THE HUMANITIES
2015-16

ENROLLMENT BY GRADES

GRADES	K	1	2	3	4	5	6	7	8	9	10	11	12
INITIAL BUDGETED ENROLLMENT										200	170	100	80

TOTAL ENROLLMENT = 550

ENROLLMENT BY DISTRICT

	PRIOR YEAR ACTUAL	ANNUAL BUDGET TOTAL DISTRICTS/ENROLLMENT BY QUARTER								ACTUAL QUARTERLY TOTAL DISTRICTS/ENROLLMENT			
		QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
		Original	*Revised*	Original	*Revised*	Original	*Revised*	Original	*Revised*	Actual	Actual	Actual	Actual
NUMBER OF SCHOOL DISTRICTS ENROLLED:	0	1	0	1	0	1	0	1	0	0	0	0	0
NUMBER OF STUDENTS ENROLLED:	0	550	0	550	0	550	0	550	0	0	0	0	0

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

		PRIOR YEAR 2014-15	ANNUAL BUDGET ENROLLMENT BY QUARTER								ACTUAL ENROLLMENT BY QUARTER			
			QUARTER 1		QUARTER 2		QUARTER 3		QUARTER 4		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
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	*Revised* Budgeted Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment
1 PRIMARY District	NYC CHANCELLOR'S OFFICE		550		550		550		550					
2 SECONDARY District	(Select from drop-down list)													

NEW VISIONS CHARTER HIGH SCHOOL FOR THE HUMANITIES
2015-16

STAFFING PLAN - FULL TIME EQUIVALENT ("FTE")

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

ADMINISTRATIVE PERSONNEL FTE	PRIOR YEAR	ANNUAL BUDGETED FTE								ACTUAL QUARTERLY FTE			
*NOTE: Enter the number of FTE positions in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4		Q1	Q2	Q3	Q4
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Actual	Actual	Actual	Actual
Executive Management		1.0		1.0		1.0		1.0					
Instructional Management		4.0		4.0		4.0		4.0					
Deans, Directors & Coordinators		6.0		6.0		6.0		6.0					
CFO / Director of Finance		1.0		1.0		1.0		1.0					
Operation / Business Manager		2.0		2.0		2.0		2.0					
Administrative Staff		9.0		9.0		9.0		9.0					
TOTAL ADMINISTRATIVE STAFF	0.0	23.0	0.0	23.0	0.0	23.0	0.0	23.0	0.0	0.0	0.0	0.0	0.0

INSTRUCTIONAL PERSONNEL FTE	PRIOR YEAR	ANNUAL BUDGETED FTE								ACTUAL QUARTERLY FTE			
*NOTE: Enter the number of FTE positions in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4		Q1	Q2	Q3	Q4
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Actual	Actual	Actual	Actual
Teachers - Regular		22.0		22.0		22.0		22.0					
Teachers - SPED		11.0		11.0		11.0		11.0					
Substitute Teachers													
Teaching Assistants													
Specialty Teachers		12.0		12.0		12.0		12.0					
Aides													
Therapists & Counselors		7.0		7.0		7.0		7.0					
Other													
TOTAL INSTRUCTIONAL	0.0	52.0	0.0	52.0	0.0	52.0	0.0	52.0	0.0	0.0	0.0	0.0	0.0

NON-INSTRUCTIONAL PERSONNEL FTE	PRIOR YEAR	ANNUAL BUDGETED FTE								ACTUAL QUARTERLY FTE			
*NOTE: Enter the number of FTE positions in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4		Q1	Q2	Q3	Q4
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Actual	Actual	Actual	Actual
Nurse													
Librarian													
Custodian													
Security													
Other													
TOTAL NON-INSTRUCTIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PERSONNEL SERVICE FTE	0.0	75.0	0.0	75.0	0.0	75.0	0.0	75.0	0.0	0.0	0.0	0.0	0.0

STAFFING PLAN - WAGES

ADMINISTRATIVE PERSONNEL WAGES	PRIOR YEAR	ANNUAL BUDGETED WAGES								ACTUAL QUARTERLY WAGES			
*NOTE: Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4		Q1	Q2	Q3	Q4
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Actual	Actual	Actual	Actual
Executive Management		148,526.00		148,526.00		148,526.00		148,526.00		-	-	-	-
Instructional Management		107,221.71		107,221.71		107,221.71		107,221.71		-	-	-	-
Deans, Directors & Coordinators		45,401.54		45,401.54		45,401.54		45,401.54		-	-	-	-
CFO / Director of Finance		123,600.00		123,600.00		123,600.00		123,600.00		-	-	-	-
Operation / Business Manager		52,854.97		52,854.97		52,854.97		52,854.97		-	-	-	-
Administrative Staff		44,203.48		44,203.48		44,203.48		44,203.48		-	-	-	-

INSTRUCTIONAL PERSONNEL WAGES	PRIOR YEAR	ANNUAL BUDGETED WAGES								ACTUAL QUARTERLY WAGES			
*NOTE: Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4		Q1	Q2	Q3	Q4
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Actual	Actual	Actual	Actual
Teachers - Regular		65,441.73		65,441.73		65,441.73		65,441.73		-	-	-	-
Teachers - SPED		61,000.00		61,000.00		61,000.00		61,000.00		-	-	-	-
Substitute Teachers													
Teaching Assistants													
Specialty Teachers		60,583.33		60,583.33		60,583.33		60,583.33		-	-	-	-
Aides													
Therapists & Counselors		64,428.57		64,428.57		64,428.57		64,428.57		-	-	-	-
Other													

NON-INSTRUCTIONAL PERSONNEL WAGES	PRIOR YEAR	ANNUAL BUDGETED WAGES								ACTUAL QUARTERLY WAGES			
*NOTE: Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4		Q1	Q2	Q3	Q4
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised	Actual	Actual	Actual	Actual
Nurse													
Librarian													
Custodian													
Security													
Other													

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

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

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

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

Total Revenue	-	2,429,090	-	-	2,445,722	-	-	2,364,128	-	-	2,348,437	-	-
Total Expenses	-	2,235,515	-	-	2,127,711	-	-	2,030,331	-	-	2,246,383	-	-
Net Income	-	193,574	-	-	318,010	-	-	333,796	-	-	102,053	-	-
Actual Student Enrollment	-	550	-	-	550	-	-	550	-	-	550	-	-

		Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30		
		2014-15 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance
REVENUE			**NOTE* If there are NO budget revisions at the time of quarterly submittal leave 'REVISED' Column(s) COMPLETELY BLANK.**											
REVENUES FROM STATE SOURCES	2014-15		***If Revised Budget column is utilized, the entire column MUST be completed .***											
Per Pupil Revenue	Per Pupil Rate													
NYC CHANCELLOR'S OFFICE	13,877	-	1,908,088	-	-	1,908,088	-	-	1,908,088	-	-	1,908,088	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	13,877	-	1,908,088	-	-	1,908,088	-	-	1,908,088	-	-	1,908,088	-	-
Special Education Revenue		-	521,002	-	-	521,002	-	-	260,501	-	-	260,501	-	-
Grants														
Stimulus		-	-	-	-	-	-	-	-	-	-	-	-	-
DYCD (Department of Youth and Community Development)		-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE FROM STATE SOURCES		-	2,429,090	-	-	2,429,090	-	-	2,168,589	-	-	2,168,589	-	-
REVENUE FROM FEDERAL FUNDING														
IDEA Special Needs		-	-	-	-	-	-	-	102,705	-	-	-	-	-
Title I		-	-	-	-	16,632	-	-	47,520	-	-	173,448	-	-
Title Funding - Other		-	-	-	-	-	-	-	1,600	-	-	6,400	-	-
School Food Service (Free Lunch)		-	-	-	-	-	-	-	-	-	-	-	-	-
Grants														
Charter School Program (CSP) Planning & Implementation		-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES		-	-	-	-	16,632	-	-	151,825	-	-	179,848	-	-
LOCAL and OTHER REVENUE														
Contributions and Donations		-	-	-	-	-	-	-	-	-	-	-	-	-
Fundraising		-	-	-	-	-	-	-	-	-	-	-	-	-
Erate Reimbursement		-	-	-	-	-	-	-	-	-	-	-	-	-
Earnings on Investments		-	-	-	-	-	-	-	-	-	-	-	-	-
Interest Income		-	-	-	-	-	-	-	-	-	-	-	-	-
Food Service (Income from meals)		-	-	-	-	-	-	-	-	-	-	-	-	-
Text Book		-	-	-	-	-	-	-	43,714	-	-	-	-	-
OTHER		-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		-	-	-	-	-	-	-	43,714	-	-	-	-	-
TOTAL REVENUE		-	2,429,090	-	-	2,445,722	-	-	2,364,128	-	-	2,348,437	-	-

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

Total Revenue	-	2,429,090	-	-	2,445,722	-	-	2,364,128	-	-	2,348,437	-	-
Total Expenses	-	2,235,515	-	-	2,127,711	-	-	2,030,331	-	-	2,246,383	-	-
Net Income	-	193,574	-	-	318,010	-	-	333,796	-	-	102,053	-	-
Actual Student Enrollment	-	550	-	-	550	-	-	550	-	-	550	-	-

		Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30		
		2014-15 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance
EXPENSES														
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions													
Executive Management	1.00	-	37,132	-	-	37,132	-	-	37,132	-	-	37,132	-	-
Instructional Management	4.00	-	107,222	-	-	107,222	-	-	107,222	-	-	107,222	-	-
Deans, Directors & Coordinators	6.00	-	68,102	-	-	68,102	-	-	68,102	-	-	68,102	-	-
CFO / Director of Finance	1.00	-	30,900	-	-	30,900	-	-	30,900	-	-	30,900	-	-
Operation / Business Manager	2.00	-	26,427	-	-	26,427	-	-	26,427	-	-	26,427	-	-
Administrative Staff	9.00	-	99,458	-	-	99,458	-	-	99,458	-	-	99,458	-	-
TOTAL ADMINISTRATIVE STAFF	23.00	-	369,241	-	-	369,241	-	-	369,241	-	-	369,241	-	-
INSTRUCTIONAL PERSONNEL COSTS														
Teachers - Regular	22.00	-	359,930	-	-	359,930	-	-	359,930	-	-	359,930	-	-
Teachers - SPED	11.00	-	167,750	-	-	167,750	-	-	167,750	-	-	167,750	-	-
Substitute Teachers	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Teaching Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Specialty Teachers	12.00	-	181,750	-	-	181,750	-	-	181,750	-	-	181,750	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapists & Counselors	7.00	-	112,750	-	-	112,750	-	-	112,750	-	-	112,750	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	52.00	-	822,180	-	-	822,180	-	-	822,180	-	-	822,180	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS														
Nurse	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodian	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-INSTRUCTIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	75.00	-	1,191,420	-	-	1,191,420	-	-	1,191,420	-	-	1,191,420	-	-
PAYROLL TAXES AND BENEFITS														
Payroll Taxes		-	130,461	-	-	130,461	-	-	130,461	-	-	130,461	-	-
Fringe / Employee Benefits		-	166,799	-	-	166,799	-	-	166,799	-	-	166,799	-	-
Retirement / Pension		-	83,399	-	-	83,399	-	-	83,399	-	-	83,399	-	-
TOTAL PAYROLL TAXES AND BENEFITS		-	380,659	-	-	380,659	-	-	380,659	-	-	380,659	-	-
TOTAL PERSONNEL SERVICE COSTS	75.00	-	1,572,079	-	-	1,572,079	-	-	1,572,079	-	-	1,572,079	-	-
CONTRACTED SERVICES														
Accounting / Audit		-	-	-	-	19,510	-	-	2,168	-	-	-	-	-
Legal		-	6,250	-	-	6,250	-	-	6,250	-	-	6,250	-	-
Management Company Fee		-	245,210	-	-	246,540	-	-	138,248	-	-	136,993	-	-
Nurse Services		-	12,500	-	-	12,500	-	-	12,500	-	-	12,500	-	-
Food Service / School Lunch		-	3,465	-	-	10,395	-	-	10,395	-	-	10,395	-	-
Payroll Services		-	5,449	-	-	5,449	-	-	5,449	-	-	5,449	-	-
Special Ed Services		-	-	-	-	-	-	-	-	-	-	-	-	-
Titlement Services (i.e. Title I)		-	-	-	-	-	-	-	-	-	-	-	-	-
Other Purchased / Professional / Consulting		-	57,178	-	-	84,293	-	-	97,850	-	-	124,965	-	-
TOTAL CONTRACTED SERVICES		-	330,052	-	-	384,937	-	-	272,860	-	-	296,552	-	-

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

Total Revenue	-	2,429,090	-	-	2,445,722	-	-	2,364,128	-	-	2,348,437	-	-
Total Expenses	-	2,235,515	-	-	2,127,711	-	-	2,030,331	-	-	2,246,383	-	-
Net Income	-	193,574	-	-	318,010	-	-	333,796	-	-	102,053	-	-
Actual Student Enrollment	-	550	-	-	550	-	-	550	-	-	550	-	-
	Prior Year Actual	**1st Quarter - 7/1 - 9/30**			**2nd Quarter - 10/1 - 12/31**			**3rd Quarter - 1/1 - 3/31**			**4th Quarter - 4/1 - 6/30**		
	2014-15 Revenue Per Pupil	**Original Budget**	**Revised Budget**	**Variance**	**Original Budget**	**Revised Budget**	**Variance**	**Original Budget**	**Revised Budget**	**Variance**	**Original Budget**	**Revised Budget**	**Variance**
SCHOOL OPERATIONS													
Board Expenses	-	-	-	-	-	-	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	-	50,553	-	-	11,097	-	-	11,097	-	-	50,553	-	-
Special Ed Supplies & Materials	-	-	-	-	-	-	-	-	-	-	-	-	-
Textbooks / Workbooks	-	5,665	-	-	16,995	-	-	16,995	-	-	16,995	-	-
Supplies & Materials other	-	12,385	-	-	12,385	-	-	6,522	-	-	53,428	-	-
Equipment / Furniture	-	-	-	-	-	-	-	-	-	-	200	-	-
Telephone	-	17,340	-	-	17,340	-	-	17,340	-	-	17,340	-	-
Technology	-	82,457	-	-	18,100	-	-	18,100	-	-	82,457	-	-
Student Testing & Assessment	-	25,333	-	-	-	-	-	-	-	-	12,667	-	-
Field Trips	-	-	-	-	-	-	-	-	-	-	-	-	-
Transportation (student)	-	28,200	-	-	-	-	-	9,400	-	-	9,400	-	-
Student Services - other	-	-	-	-	8,740	-	-	8,740	-	-	17,479	-	-
Office Expense	-	10,763	-	-	14,162	-	-	14,162	-	-	14,162	-	-
Staff Development	-	2,259	-	-	4,509	-	-	11,757	-	-	20,757	-	-
Staff Recruitment	-	-	-	-	4,634	-	-	4,484	-	-	9,119	-	-
Student Recruitment / Marketing	-	-	-	-	-	-	-	5,000	-	-	5,000	-	-
School Meals / Lunch	-	-	-	-	-	-	-	-	-	-	-	-	-
Travel (Staff)	-	188	-	-	188	-	-	750	-	-	750	-	-
Fundraising	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	12,882	-	-	27,045	-	-	27,045	-	-	27,195	-	-
TOTAL SCHOOL OPERATIONS	-	248,025	-	-	135,195	-	-	151,392	-	-	337,502	-	-
FACILITY OPERATION & MAINTENANCE													
Insurance	-	42,609	-	-	-	-	-	-	-	-	-	-	-
Janitorial	-	-	-	-	-	-	-	-	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	-	10,000	-	-	1,500	-	-	-	-	-	5,000	-	-
Repairs & Maintenance	-	25,000	-	-	26,250	-	-	26,250	-	-	27,500	-	-
Equipment / Furniture	-	7,750	-	-	7,750	-	-	7,750	-	-	7,750	-	-
Security	-	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	-	85,359	-	-	35,500	-	-	34,000	-	-	40,250	-	-
DEPRECIATION & AMORTIZATION	-	-	-	-	-	-	-	-	-	-	-	-	-
RESERVES / CONTINGENCY	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	-	2,235,515	-	-	2,127,711	-	-	2,030,331	-	-	2,246,383	-	-
NET INCOME	-	193,574	-	-	318,010	-	-	333,796	-	-	102,053	-	-

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

Total Revenue	-	**2,429,090**	-	-	**2,445,722**	-	-	**2,364,128**	-	-	**2,348,437**	-	-
Total Expenses	-	**2,235,515**	-	-	**2,127,711**	-	-	**2,030,331**	-	-	**2,246,383**	-	-
Net Income	-	**193,574**	-	-	**318,010**	-	-	**333,796**	-	-	**102,053**	-	-
Actual Student Enrollment	-	**550**	-	-	**550**	-	-	**550**	-	-	**550**	-	-
	Prior Year Actual	**1st Quarter - 7/1 - 9/30**			**2nd Quarter - 10/1 - 12/31**			**3rd Quarter - 1/1 - 3/31**			**4th Quarter - 4/1 - 6/30**		
	2014-15 Revenue Per Pupil	**Original Budget**	**Revised Budget**	**Variance**	**Original Budget**	**Revised Budget**	**Variance**	**Original Budget**	**Revised Budget**	**Variance**	**Original Budget**	**Revised Budget**	**Variance**
ENROLLMENT - *School Districts Are Linked To Above Entries*													
Number of Districts:	-	1	-	-	1	-	-	1	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	-	550	-	-	550	-	-	550	-	-	550	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	**550**	-	-	**550**	-	-	**550**	-	-	**550**	-	-
REVENUE PER PUPIL	-	**4,417**	-	-	**4,447**	-	-	**4,298**	-	-	**4,270**	-	-
EXPENSES PER PUPIL	-	**4,065**	-	-	**3,869**	-	-	**3,692**	-	-	**4,084**	-	-

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

Total Revenue			9,587,375	9,587,375	-	9,587,375	9,587,375
Total Expenses			8,639,941	8,639,941	-	(8,639,941)	(8,639,941)
Net Income			947,434	947,434	-	947,434	947,434
Actual Student Enrollment							
			Total Year			**VARIANCE**	
			Original Budget	**Revised Budget**	**Variance**	**Original Budget vs. PY Budget**	**Revised Budget vs. PY Budget**
REVENUE							
REVENUES FROM STATE SOURCES		2014-15					
Per Pupil Revenue		Per Pupil Rate					
NYC CHANCELLOR'S OFFICE		13,877	7,632,350	7,632,350	-	7,632,350	7,632,350
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
-		-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)		-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)		13,877	7,632,350	7,632,350	-	7,632,350	7,632,350
Special Education Revenue			1,563,006	1,563,006	-	1,563,006	1,563,006
Grants							
Stimulus			-	-	-	-	-
DYCD (Department of Youth and Community Development)			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
TOTAL REVENUE FROM STATE SOURCES			9,195,356	9,195,356	-	9,195,356	9,195,356
REVENUE FROM FEDERAL FUNDING							
IDEA Special Needs			102,705	102,705	-	102,705	102,705
Title I			237,600	237,600	-	237,600	237,600
Title Funding - Other			8,000	8,000	-	8,000	8,000
School Food Service (Free Lunch)			-	-	-	-	-
Grants							
Charter School Program (CSP) Planning & Implementation			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES			348,305	348,305	-	348,305	348,305
LOCAL and OTHER REVENUE							
Contributions and Donations			-	-	-	-	-
Fundraising			-	-	-	-	-
Erate Reimbursement			-	-	-	-	-
Earnings on Investments			-	-	-	-	-
Interest Income			-	-	-	-	-
Food Service (Income from meals)			-	-	-	-	-
Text Book			43,714	43,714	-	43,714	43,714
OTHER			-	-	-	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES			43,714	43,714	-	43,714	43,714
TOTAL REVENUE			**9,587,375**	**9,587,375**	**-**	**9,587,375**	**9,587,375**

DESCRIPTION OF ASSUMPTIONS

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

Total Revenue		9,587,375	9,587,375	-	9,587,375	9,587,375	
Total Expenses		8,639,941	8,639,941	-	(8,639,941)	(8,639,941)	
Net Income		947,434	947,434	-	947,434	947,434	
Actual Student Enrollment							
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	DESCRIPTION OF ASSUMPTIONS
EXPENSES							
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions						
Executive Management	1.00	148,526	148,526	-	(148,526)	(148,526)	
Instructional Management	4.00	428,887	428,887	-	(428,887)	(428,887)	
Deans, Directors & Coordinators	6.00	272,409	272,409	-	(272,409)	(272,409)	
CFO / Director of Finance	1.00	123,600	123,600	-	(123,600)	(123,600)	
Operation / Business Manager	2.00	105,710	105,710	-	(105,710)	(105,710)	
Administrative Staff	9.00	397,831	397,831	-	(397,831)	(397,831)	
TOTAL ADMINISTRATIVE STAFF	23.00	1,476,963	1,476,963	-	(1,476,963)	(1,476,963)	
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	22.00	1,439,718	1,439,718	-	(1,439,718)	(1,439,718)	
Teachers - SPED	11.00	671,000	671,000	-	(671,000)	(671,000)	
Substitute Teachers	-	-	-	-	-	-	
Teaching Assistants	-	-	-	-	-	-	
Specialty Teachers	12.00	727,000	727,000	-	(727,000)	(727,000)	
Aides	-	-	-	-	-	-	
Therapists & Counselors	7.00	451,000	451,000	-	(451,000)	(451,000)	
Other	-	-	-	-	-	-	
TOTAL INSTRUCTIONAL	52.00	3,288,718	3,288,718	-	(3,288,718)	(3,288,718)	
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	-	-	-	-	-	-	
Librarian	-	-	-	-	-	-	
Custodian	-	-	-	-	-	-	
Security	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
TOTAL NON-INSTRUCTIONAL	-	-	-	-	-	-	
SUBTOTAL PERSONNEL SERVICE COSTS	75.00	4,765,681	4,765,681	-	(4,765,681)	(4,765,681)	
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		521,844	521,844	-	(521,844)	(521,844)	
Fringe / Employee Benefits		667,196	667,196	-	(667,196)	(667,196)	
Retirement / Pension		333,596	333,596	-	(333,596)	(333,596)	
TOTAL PAYROLL TAXES AND BENEFITS		1,522,636	1,522,636	-	(1,522,636)	(1,522,636)	
TOTAL PERSONNEL SERVICE COSTS	75.00	6,288,317	6,288,317	-	(6,288,317)	(6,288,317)	
CONTRACTED SERVICES							
Accounting / Audit		21,678	21,678	-	(21,678)	(21,678)	
Legal		25,000	25,000	-	(25,000)	(25,000)	
Management Company Fee		766,991	766,991	-	(766,991)	(766,991)	
Nurse Services		50,000	50,000	-	(50,000)	(50,000)	
Food Service / School Lunch		34,650	34,650	-	(34,650)	(34,650)	
Payroll Services		21,796	21,796	-	(21,796)	(21,796)	
Special Ed Services		-	-	-	-	-	
Titlement Services (i.e. Title I)		-	-	-	-	-	
Other Purchased / Professional / Consulting		364,286	364,286	-	(364,286)	(364,286)	
TOTAL CONTRACTED SERVICES		1,284,401	1,284,401	-	(1,284,401)	(1,284,401)	

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

Total Revenue	**9,587,375**	**9,587,375**	**-**	**9,587,375**	**9,587,375**
Total Expenses	**8,639,941**	**8,639,941**	**-**	**(8,639,941)**	**(8,639,941)**
Net Income	**947,434**	**947,434**	**-**	**947,434**	**947,434**
Actual Student Enrollment					

	Total Year			VARIANCE		
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	DESCRIPTION OF ASSUMPTIONS
SCHOOL OPERATIONS						
Board Expenses	-	-	-	-	-	
Classroom / Teaching Supplies & Materials	123,300	123,300	-	(123,300)	(123,300)	
Special Ed Supplies & Materials	-	-	-	-	-	
Textbooks / Workbooks	56,650	56,650	-	(56,650)	(56,650)	
Supplies & Materials other	84,720	84,720	-	(84,720)	(84,720)	
Equipment / Furniture	200	200	-	(200)	(200)	
Telephone	69,360	69,360	-	(69,360)	(69,360)	
Technology	201,114	201,114	-	(201,114)	(201,114)	
Student Testing & Assessment	38,000	38,000	-	(38,000)	(38,000)	
Field Trips	-	-	-	-	-	
Transportation (student)	47,000	47,000	-	(47,000)	(47,000)	
Student Services - other	34,959	34,959	-	(34,959)	(34,959)	
Office Expense	53,249	53,249	-	(53,249)	(53,249)	
Staff Development	39,282	39,282	-	(39,282)	(39,282)	
Staff Recruitment	18,237	18,237	-	(18,237)	(18,237)	
Student Recruitment / Marketing	10,000	10,000	-	(10,000)	(10,000)	
School Meals / Lunch	-	-	-	-	-	
Travel (Staff)	1,876	1,876	-	(1,876)	(1,876)	
Fundraising	-	-	-	-	-	
Other	94,167	94,167	-	(94,167)	(94,167)	
TOTAL SCHOOL OPERATIONS	872,114	872,114	-	(872,114)	(872,114)	
FACILITY OPERATION & MAINTENANCE						
Insurance	42,609	42,609	-	(42,609)	(42,609)	
Janitorial	-	-	-	-	-	
Building and Land Rent / Lease / Facility Finance Interest	16,500	16,500	-	(16,500)	(16,500)	
Repairs & Maintenance	105,000	105,000	-	(105,000)	(105,000)	
Equipment / Furniture	31,000	31,000	-	(31,000)	(31,000)	
Security	-	-	-	-	-	
Utilities	-	-	-	-	-	
TOTAL FACILITY OPERATION & MAINTENANCE	195,109	195,109	-	(195,109)	(195,109)	
DEPRECIATION & AMORTIZATION	-	-	-	-	-	
RESERVES / CONTINGENCY	-	-	-	-	-	
TOTAL EXPENSES	**8,639,941**	**8,639,941**	**-**	**(8,639,941)**	**(8,639,941)**	
NET INCOME	**947,434**	**947,434**	**-**	**947,434**	**947,434**	

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

Total Revenue	9,587,375	9,587,375	-	9,587,375	9,587,375	
Total Expenses	8,639,941	8,639,941	-	(8,639,941)	(8,639,941)	
Net Income	947,434	947,434	-	947,434	947,434	
Actual Student Enrollment						
	Total Year			VARIANCE		
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	DESCRIPTION OF ASSUMPTIONS
ENROLLMENT - *School Districts Are Linked To Above Entries*						
Number of Districts:						
NYC CHANCELLOR'S OFFICE						
-						
-						
-						
-						
-						
-						
-						
-						
-						
-						
-						
-						
-						
ALL OTHER School Districts: (Weighted Avg)						
TOTAL ENROLLMENT						
REVENUE PER PUPIL						
EXPENSES PER PUPIL						

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

Total Revenue	-	2,429,090	-	-	2,445,722	-	-	2,364,128	-	-	2,348,437	-	
Total Expenses	-	2,235,515	-	-	2,127,711	-	-	2,030,331	-	-	2,246,383	-	
Net Income	-	193,574	-	-	318,010	-	-	333,796	-	-	102,053	-	
Actual Student Enrollment	-	550	-	-	550	-	-	550	-	-	550	-	

*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 Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30		
		Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance
REVENUE													
REVENUES FROM STATE SOURCES													
Per Pupil Revenue	CY Per Pupil Rate												
NYC CHANCELLOR'S OFFICE	13,877	-	1,908,088	-	-	1,908,088	-	-	1,908,088	-	-	1,908,088	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	13,877	-	1,908,088	-	-	1,908,088	-	-	1,908,088	-	-	1,908,088	-
Special Education Revenue		-	521,002	-	-	521,002	-	-	260,501	-	-	260,501	-
Grants													
Stimulus		-	-	-	-	-	-	-	-	-	-	-	-
DYCD (Department of Youth and Community Development)		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE FROM STATE SOURCES		-	2,429,090	-	-	2,429,090	-	-	2,168,589	-	-	2,168,589	-
REVENUE FROM FEDERAL FUNDING													
IDEA Special Needs		-	-	-	-	-	-	-	102,705	-	-	-	-
Title I		-	-	-	-	16,632	-	-	47,520	-	-	173,448	-
Title Funding - Other		-	-	-	-	-	-	-	1,600	-	-	6,400	-
School Food Service (Free Lunch)		-	-	-	-	-	-	-	-	-	-	-	-
Grants													
Charter School Program (CSP) Planning & Implementation		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES		-	-	-	-	16,632	-	-	151,825	-	-	179,848	-
LOCAL and OTHER REVENUE													
Contributions and Donations		-	-	-	-	-	-	-	-	-	-	-	-
Fundraising		-	-	-	-	-	-	-	-	-	-	-	-
Erate Reimbursement		-	-	-	-	-	-	-	-	-	-	-	-
Earnings on Investments		-	-	-	-	-	-	-	-	-	-	-	-
Interest Income		-	-	-	-	-	-	-	-	-	-	-	-
Food Service (Income from meals)		-	-	-	-	-	-	-	-	-	-	-	-
Text Book		-	-	-	-	-	-	-	43,714	-	-	-	-
OTHER		-	-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		-	-	-	-	-	-	-	43,714	-	-	-	-
TOTAL REVENUE		-	2,429,090	-	-	2,445,722	-	-	2,364,128	-	-	2,348,437	-

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

		1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30		
Total Revenue		-	2,429,090	-	-	2,445,722	-	-	2,364,128	-	-	2,348,437	-
Total Expenses		-	2,235,515	-	-	2,127,711	-	-	2,030,331	-	-	2,246,383	-
Net Income		-	193,574	-	-	318,010	-	-	333,796	-	-	102,053	-
Actual Student Enrollment		-	550	-	-	550	-	-	550	-	-	550	-
***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	Current Budget	Variance	Actual	Current Budget	Variance
EXPENSES	Quarter 0												
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions												
Executive Management	-	-	37,132	-	-	37,132	-	-	37,132	-	-	37,132	-
Instructional Management	-	-	107,222	-	-	107,222	-	-	107,222	-	-	107,222	-
Deans, Directors & Coordinators	-	-	68,102	-	-	68,102	-	-	68,102	-	-	68,102	-
CFO / Director of Finance	-	-	30,900	-	-	30,900	-	-	30,900	-	-	30,900	-
Operation / Business Manager	-	-	26,427	-	-	26,427	-	-	26,427	-	-	26,427	-
Administrative Staff	-	-	99,458	-	-	99,458	-	-	99,458	-	-	99,458	-
TOTAL ADMINISTRATIVE STAFF	-	-	369,241	-	-	369,241	-	-	369,241	-	-	369,241	-
INSTRUCTIONAL PERSONNEL COSTS													
Teachers - Regular	-	-	359,930	-	-	359,930	-	-	359,930	-	-	359,930	-
Teachers - SPED	-	-	167,750	-	-	167,750	-	-	167,750	-	-	167,750	-
Substitute Teachers	-	-	-	-	-	-	-	-	-	-	-	-	-
Teaching Assistants	-	-	-	-	-	-	-	-	-	-	-	-	-
Specialty Teachers	-	-	181,750	-	-	181,750	-	-	181,750	-	-	181,750	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-	-
Therapists & Counselors	-	-	112,750	-	-	112,750	-	-	112,750	-	-	112,750	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	-	-	822,180	-	-	822,180	-	-	822,180	-	-	822,180	-
NON-INSTRUCTIONAL PERSONNEL COSTS													
Nurse	-	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-	-
Custodian	-	-	-	-	-	-	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-INSTRUCTIONAL	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	-	1,191,420	-	-	1,191,420	-	-	1,191,420	-	-	1,191,420	-
PAYROLL TAXES AND BENEFITS													
Payroll Taxes		-	130,461	-	-	130,461	-	-	130,461	-	-	130,461	-
Fringe / Employee Benefits		-	166,799	-	-	166,799	-	-	166,799	-	-	166,799	-
Retirement / Pension		-	83,399	-	-	83,399	-	-	83,399	-	-	83,399	-
TOTAL PAYROLL TAXES AND BENEFITS		-	380,659	-	-	380,659	-	-	380,659	-	-	380,659	-
TOTAL PERSONNEL SERVICE COSTS	-	-	1,572,079	-	-	1,572,079	-	-	1,572,079	-	-	1,572,079	-
CONTRACTED SERVICES													
Accounting / Audit		-	-	-	-	19,510	-	-	2,168	-	-	-	-
Legal		-	6,250	-	-	6,250	-	-	6,250	-	-	6,250	-
Management Company Fee		-	245,210	-	-	246,540	-	-	138,248	-	-	136,993	-
Nurse Services		-	12,500	-	-	12,500	-	-	12,500	-	-	12,500	-
Food Service / School Lunch		-	3,465	-	-	10,395	-	-	10,395	-	-	10,395	-
Payroll Services		-	5,449	-	-	5,449	-	-	5,449	-	-	5,449	-
Special Ed Services		-	-	-	-	-	-	-	-	-	-	-	-
Titlement Services (i.e. Title I)		-	-	-	-	-	-	-	-	-	-	-	-
Other Purchased / Professional / Consulting		-	57,178	-	-	84,293	-	-	97,850	-	-	124,965	-
TOTAL CONTRACTED SERVICES		-	330,052	-	-	384,937	-	-	272,860	-	-	296,552	-

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

Total Revenue	-	2,429,090	-	-	2,445,722	-	-	2,364,128	-	-	2,348,437	-
Total Expenses	-	2,235,515	-	-	2,127,711	-	-	2,030,331	-	-	2,246,383	-
Net Income	-	193,574	-	-	318,010	-	-	333,796	-	-	102,053	-
Actual Student Enrollment	-	550	-	-	550	-	-	550	-	-	550	-

***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 Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30		
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance
SCHOOL OPERATIONS												
Board Expenses	-	-	-	-	-	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	-	50,553	-	-	11,097	-	-	11,097	-	-	50,553	-
Special Ed Supplies & Materials	-	-	-	-	-	-	-	-	-	-	-	-
Textbooks / Workbooks	-	5,665	-	-	16,995	-	-	16,995	-	-	16,995	-
Supplies & Materials other	-	12,385	-	-	12,385	-	-	6,522	-	-	53,428	-
Equipment / Furniture	-	-	-	-	-	-	-	-	-	-	200	-
Telephone	-	17,340	-	-	17,340	-	-	17,340	-	-	17,340	-
Technology	-	82,457	-	-	18,100	-	-	18,100	-	-	82,457	-
Student Testing & Assessment	-	25,333	-	-	-	-	-	-	-	-	12,667	-
Field Trips	-	-	-	-	-	-	-	-	-	-	-	-
Transportation (student)	-	28,200	-	-	-	-	-	9,400	-	-	9,400	-
Student Services - other	-	-	-	-	8,740	-	-	8,740	-	-	17,479	-
Office Expense	-	10,763	-	-	14,162	-	-	14,162	-	-	14,162	-
Staff Development	-	2,259	-	-	4,509	-	-	11,757	-	-	20,757	-
Staff Recruitment	-	-	-	-	4,634	-	-	4,484	-	-	9,119	-
Student Recruitment / Marketing	-	-	-	-	-	-	-	5,000	-	-	5,000	-
School Meals / Lunch	-	-	-	-	-	-	-	-	-	-	-	-
Travel (Staff)	-	188	-	-	188	-	-	750	-	-	750	-
Fundraising	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	12,882	-	-	27,045	-	-	27,045	-	-	27,195	-
TOTAL SCHOOL OPERATIONS	-	248,025	-	-	135,195	-	-	151,392	-	-	337,502	-
FACILITY OPERATION & MAINTENANCE												
Insurance	-	42,609	-	-	-	-	-	-	-	-	-	-
Janitorial	-	-	-	-	-	-	-	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	-	10,000	-	-	1,500	-	-	-	-	-	5,000	-
Repairs & Maintenance	-	25,000	-	-	26,250	-	-	26,250	-	-	27,500	-
Equipment / Furniture	-	7,750	-	-	7,750	-	-	7,750	-	-	7,750	-
Security	-	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	-	85,359	-	-	35,500	-	-	34,000	-	-	40,250	-
DEPRECIATION & AMORTIZATION	-	-	-	-	-	-	-	-	-	-	-	-
RESERVES / CONTINGENCY	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	-	2,235,515	-	-	2,127,711	-	-	2,030,331	-	-	2,246,383	-
NET INCOME	-	193,574	-	-	318,010	-	-	333,796	-	-	102,053	-

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

Total Revenue	-	2,429,090	-	-	2,445,722	-	-	2,364,128	-	-	2,348,437	-
Total Expenses	-	2,235,515	-	-	2,127,711	-	-	2,030,331	-	-	2,246,383	-
Net Income	-	193,574	-	-	318,010	-	-	333,796	-	-	102,053	-
Actual Student Enrollment	-	550	-	-	550	-	-	550	-	-	550	-

***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 Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30		
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual	Current Budget	Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*												
NYC CHANCELLOR'S OFFICE	-	550	-	-	550	-	-	550	-	-	550	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	550	-	-	550	-	-	550	-	-	550	-
REVENUE PER PUPIL	-	4,417	-	-	4,447	-	-	4,298	-	-	4,270	-
EXPENSES PER PUPIL	-	4,065	-	-	3,869	-	-	3,692	-	-	4,084	-

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

Total Revenue	-	-	-	9,587,375	(9,587,375)	-	-	9,587,375	(9,587,375)	-	-
Total Expenses	-	-	-	8,639,941	8,639,941	-	-	8,639,941	8,639,941	-	-
Net Income	-	-	-	947,434	(947,434)	-	-	947,434	(947,434)	-	-
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											
	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	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												
NYC CHANCELLOR'S OFFICE	13,877	-	-	-	7,632,350	(7,632,350)	-	-	7,632,350	(7,632,350)	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	13,877	-	-	-	7,632,350	(7,632,350)	-	-	7,632,350	(7,632,350)	-	-
Special Education Revenue		-	-	-	1,563,006	(1,563,006)	-	-	1,563,006	(1,563,006)	-	-
Grants												
Stimulus		-	-	-	-	-	-	-	-	-	-	-
DYCD (Department of Youth and Community Development)		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE FROM STATE SOURCES		-	-	-	9,195,356	(9,195,356)	-	-	9,195,356	(9,195,356)	-	-
REVENUE FROM FEDERAL FUNDING												
IDEA Special Needs		-	-	-	102,705	(102,705)	-	-	102,705	(102,705)	-	-
Title I		-	-	-	237,600	(237,600)	-	-	237,600	(237,600)	-	-
Title Funding - Other		-	-	-	8,000	(8,000)	-	-	8,000	(8,000)	-	-
School Food Service (Free Lunch)		-	-	-	-	-	-	-	-	-	-	-
Grants												
Charter School Program (CSP) Planning & Implementation		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES		-	-	-	348,305	(348,305)	-	-	348,305	(348,305)	-	-
LOCAL and OTHER REVENUE												
Contributions and Donations		-	-	-	-	-	-	-	-	-	-	-
Fundraising		-	-	-	-	-	-	-	-	-	-	-
Erate Reimbursement		-	-	-	-	-	-	-	-	-	-	-
Earnings on Investments		-	-	-	-	-	-	-	-	-	-	-
Interest Income		-	-	-	-	-	-	-	-	-	-	-
Food Service (Income from meals)		-	-	-	-	-	-	-	-	-	-	-
Text Book		-	-	-	43,714	(43,714)	-	-	43,714	(43,714)	-	-
OTHER		-	-	-	-	-	-	-	-	-	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		-	-	-	43,714	(43,714)	-	-	43,714	(43,714)	-	-
TOTAL REVENUE		-	-	-	9,587,375	(9,587,375)	-	-	9,587,375	(9,587,375)	-	-

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

Total Revenue	-	-	-	9,587,375	(9,587,375)	-	-	9,587,375	(9,587,375)	-	-
Total Expenses	-	-	-	8,639,941	8,639,941	-	-	8,639,941	8,639,941	-	-
Net Income	-	-	-	947,434	(947,434)	-	-	947,434	(947,434)	-	-
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										
	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
EXPENSES	Quarter 0										
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions										
Executive Management	-	-	-	-	148,526	148,526	-	-	148,526	148,526	-	-
Instructional Management	-	-	-	-	428,887	428,887	-	-	428,887	428,887	-	-
Deans, Directors & Coordinators	-	-	-	-	272,409	272,409	-	-	272,409	272,409	-	-
CFO / Director of Finance	-	-	-	-	123,600	123,600	-	-	123,600	123,600	-	-
Operation / Business Manager	-	-	-	-	105,710	105,710	-	-	105,710	105,710	-	-
Administrative Staff	-	-	-	-	397,831	397,831	-	-	397,831	397,831	-	-
TOTAL ADMINISTRATIVE STAFF	-	-	-	-	1,476,963	1,476,963	-	-	1,476,963	1,476,963	-	-
INSTRUCTIONAL PERSONNEL COSTS												
Teachers - Regular	-	-	-	-	1,439,718	1,439,718	-	-	1,439,718	1,439,718	-	-
Teachers - SPED	-	-	-	-	671,000	671,000	-	-	671,000	671,000	-	-
Substitute Teachers	-	-	-	-	-	-	-	-	-	-	-	-
Teaching Assistants	-	-	-	-	-	-	-	-	-	-	-	-
Specialty Teachers	-	-	-	-	727,000	727,000	-	-	727,000	727,000	-	-
Aides	-	-	-	-	-	-	-	-	-	-	-	-
Therapists & Counselors	-	-	-	-	451,000	451,000	-	-	451,000	451,000	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	-	-	-	-	3,288,718	3,288,718	-	-	3,288,718	3,288,718	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS												
Nurse	-	-	-	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-	-	-	-
Custodian	-	-	-	-	-	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL NON-INSTRUCTIONAL	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	-	-	-	4,765,681	4,765,681	-	-	4,765,681	4,765,681	-	-
PAYROLL TAXES AND BENEFITS												
Payroll Taxes		-	-	-	521,844	521,844	-	-	521,844	521,844	-	-
Fringe / Employee Benefits		-	-	-	667,196	667,196	-	-	667,196	667,196	-	-
Retirement / Pension		-	-	-	333,596	333,596	-	-	333,596	333,596	-	-
TOTAL PAYROLL TAXES AND BENEFITS		-	-	-	1,522,636	1,522,636	-	-	1,522,636	1,522,636	-	-
TOTAL PERSONNEL SERVICE COSTS	-	-	-	-	6,288,317	6,288,317	-	-	6,288,317	6,288,317	-	-
CONTRACTED SERVICES												
Accounting / Audit		-	-	-	21,678	21,678	-	-	21,678	21,678	-	-
Legal		-	-	-	25,000	25,000	-	-	25,000	25,000	-	-
Management Company Fee		-	-	-	766,991	766,991	-	-	766,991	766,991	-	-
Nurse Services		-	-	-	50,000	50,000	-	-	50,000	50,000	-	-
Food Service / School Lunch		-	-	-	34,650	34,650	-	-	34,650	34,650	-	-
Payroll Services		-	-	-	21,796	21,796	-	-	21,796	21,796	-	-
Special Ed Services		-	-	-	-	-	-	-	-	-	-	-
Titlement Services (i.e. Title I)		-	-	-	-	-	-	-	-	-	-	-
Other Purchased / Professional / Consulting		-	-	-	364,286	364,286	-	-	364,286	364,286	-	-
TOTAL CONTRACTED SERVICES		-	-	-	1,284,401	1,284,401	-	-	1,284,401	1,284,401	-	-

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

Total Revenue	-	-	-	9,587,375	(9,587,375)	-	-	9,587,375	(9,587,375)	-	-
Total Expenses	-	-	-	8,639,941	8,639,941	-	-	8,639,941	8,639,941	-	-
Net Income	-	-	-	947,434	(947,434)	-	-	947,434	(947,434)	-	-
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										
	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
SCHOOL OPERATIONS											
Board Expenses	-	-	-	-	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	-	-	-	123,300	123,300	-	-	123,300	123,300	-	-
Special Ed Supplies & Materials	-	-	-	-	-	-	-	-	-	-	-
Textbooks / Workbooks	-	-	-	56,650	56,650	-	-	56,650	56,650	-	-
Supplies & Materials other	-	-	-	84,720	84,720	-	-	84,720	84,720	-	-
Equipment / Furniture	-	-	-	200	200	-	-	200	200	-	-
Telephone	-	-	-	69,360	69,360	-	-	69,360	69,360	-	-
Technology	-	-	-	201,114	201,114	-	-	201,114	201,114	-	-
Student Testing & Assessment	-	-	-	38,000	38,000	-	-	38,000	38,000	-	-
Field Trips	-	-	-	-	-	-	-	-	-	-	-
Transportation (student)	-	-	-	47,000	47,000	-	-	47,000	47,000	-	-
Student Services - other	-	-	-	34,959	34,959	-	-	34,959	34,959	-	-
Office Expense	-	-	-	53,249	53,249	-	-	53,249	53,249	-	-
Staff Development	-	-	-	39,282	39,282	-	-	39,282	39,282	-	-
Staff Recruitment	-	-	-	18,237	18,237	-	-	18,237	18,237	-	-
Student Recruitment / Marketing	-	-	-	10,000	10,000	-	-	10,000	10,000	-	-
School Meals / Lunch	-	-	-	-	-	-	-	-	-	-	-
Travel (Staff)	-	-	-	1,876	1,876	-	-	1,876	1,876	-	-
Fundraising	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	94,167	94,167	-	-	94,167	94,167	-	-
TOTAL SCHOOL OPERATIONS	-	-	-	872,114	872,114	-	-	872,114	872,114	-	-
FACILITY OPERATION & MAINTENANCE											
Insurance	-	-	-	42,609	42,609	-	-	42,609	42,609	-	-
Janitorial	-	-	-	-	-	-	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	16,500	16,500	-	-	16,500	16,500	-	-
Repairs & Maintenance	-	-	-	105,000	105,000	-	-	105,000	105,000	-	-
Equipment / Furniture	-	-	-	31,000	31,000	-	-	31,000	31,000	-	-
Security	-	-	-	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	-	195,109	195,109	-	-	195,109	195,109	-	-
DEPRECIATION & AMORTIZATION	-	-	-	-	-	-	-	-	-	-	-
RESERVES / CONTINGENCY	-	-	-	-	-	-	-	-	-	-	-
TOTAL EXPENSES	-	-	-	8,639,941	8,639,941	-	-	8,639,941	8,639,941	-	-
NET INCOME	-	-	-	947,434	(947,434)	-	-	947,434	(947,434)	-	-

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

Total Revenue	-	-	-	9,587,375	(9,587,375)	-	-	9,587,375	(9,587,375)	-	-
Total Expenses	-	-	-	8,639,941	8,639,941	-	-	8,639,941	8,639,941	-	-
Net Income	-	-	-	947,434	(947,434)	-	-	947,434	(947,434)	-	-
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

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

Appendix F: BOT Membership Table

Created: 07/20/2015
Last updated: 07/28/2015

Page 1

1. Current Board Member Information

	Trustee Name	Email Address	Committee Affiliation(s)	Voting Member? (Y/N)	Area of Expertise, and/or Additional Role and School (parent, staff member, etc.)	Number of Terms Served and Length of Each (Include election date and term expiration)
1	John Sanchez	jsanchez@eastsidehouse.org	Chair/Board President	Yes	Community-Based Organization	2, 2 Years/3 Years (1/1/11-12/31/15)
2	Ronald Chaluisan	rchaluisan@newvisions.org	Secretary	Yes	School Leader	3, 1 Year/3 Years 3 Years (1/1/11-12/31/17)
3	Gary Ginsberg	gary.ginsberg@timewarner.com	Trustee/Member	Yes	Business	2, 3 years/3 Years (1/1/11-12/31/16)
4	John Alderman	zigalderman@gmail.com	Trustee/Member	Yes	Business	1, 3 Years (6/1/14-12/31/17)
5	Stacy Martin	smartin@wallacefoundation.org	Trustee/Member	Yes	Non-Profit, Finance	1, 3 Years (5/18/15-12/31/18)
6						
7						
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						

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

1

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

1

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

15

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

10

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

12

Thank you.

CHARTER COMMUNITY ENGAGEMENT AND STUDENT RECRUITMENT SUMMARY:
Bronx

Network Wide Outreach

- **Vanguard Direct Mailing**

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

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

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

- **High School Fairs**

Citywide High School Fair – September 20th and 21st

Borough High School Fair – October 19th and 20th

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

- **Additional School and Community Outreach**

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

School Specific Outreach Efforts

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

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

New Visions Charter High Schools

New Visions Charter High Schools

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

Our Approach

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

Recruitment and Outreach Strategies

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

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

New Visions
Charter High Schools

Additional Efforts to Reach and Support High Need Students

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

Application and Website

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

ESPAÑOL

New Visions Charter High Schools

BRONX

FORMULARIO DE SOLICITUD 2015-2016

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

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

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

Teléfono: 646-470-0375 **Fax:** 212-645-7409 **Email:** charter@newvisions.org

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

	Circule UNO		
New Visions Charter High School for the Humanities (John F. Kennedy Campus, Northwest Bronx)	**9°**	ó	**10°**
New Visions Charter High School for the Humanities II (Samuel Gompers Campus, South Bronx)	**9°**	ó	**10°**
New Visions Charter High School for Advanced Math and Science (John K. Kennedy Campus, Northwest Bronx)	**9°**	ó	**10°**
New Visions Charter High School for Advanced Math and Science II (Jane Addams Campus, South Bronx)	**9°**	ó	**10°**

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

*Nombre:_____ (Apellido) _____ (Nombre) _____ (Segundo Nombre)

*Sexo: Hombre____ Mujer____ *Fecha de Nacimiento: __/__/__ (Mes/Dia/Año) *Distrito Escolar (si lo sabe):____

*Dirección: _____ (Dirección) _____ (Apt. #) _____ (Ciudad) _____ (Estado) _____ (Zip)

Escuela actual: _____ Grado actual:____ Condado: _____

INFORMACIÓN DEL PADRE/GUARDIÁN

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

*Teléfono de la casa: (___)___-____ *Trabajo: (___)___-____ ext. ___ *Celular: (___)___-____

Correo electrónico: _____

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

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

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

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

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

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

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

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

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

For Internal Use Only

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

Spanish. Last updated: 8/20/14

New Visions Charter High Schools

BRONX

APPLICATION FORM 2015-2016

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

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

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

Phone: 646-470-0375 **Fax:** 212-645-7409 **Email:** charter@newvisions.org

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

	Please Circle ONE
New Visions Charter High School for the Humanities (John F. Kennedy Campus, Northwest Bronx)	**9th** or **10th**
New Visions Charter High School for the Humanities II (Samuel Gompers Campus, South Bronx)	**9th** or **10th**
New Visions Charter High School for Advanced Math and Science (John K. Kennedy Campus, Northwest Bronx)	**9th** or **10th**
New Visions Charter High School for Advanced Math and Science II (Jane Addams Campus, South Bronx)	**9th** or **10th**

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

*Name: _____ _____ _____
Last First Middle

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

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

Current School: _____ Current Grade: __ __ Borough: _____

PARENT/GUARDIAN INFORMATION

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

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

Email Address: _____

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

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

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

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

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

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

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

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

Parent/Guardian Signature: _____ **Date:** __/__/__

For Internal Use Only

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

English. Last updated: 8/20/14

New Visions
Charter High Schools

Your Borough, Your Choice.

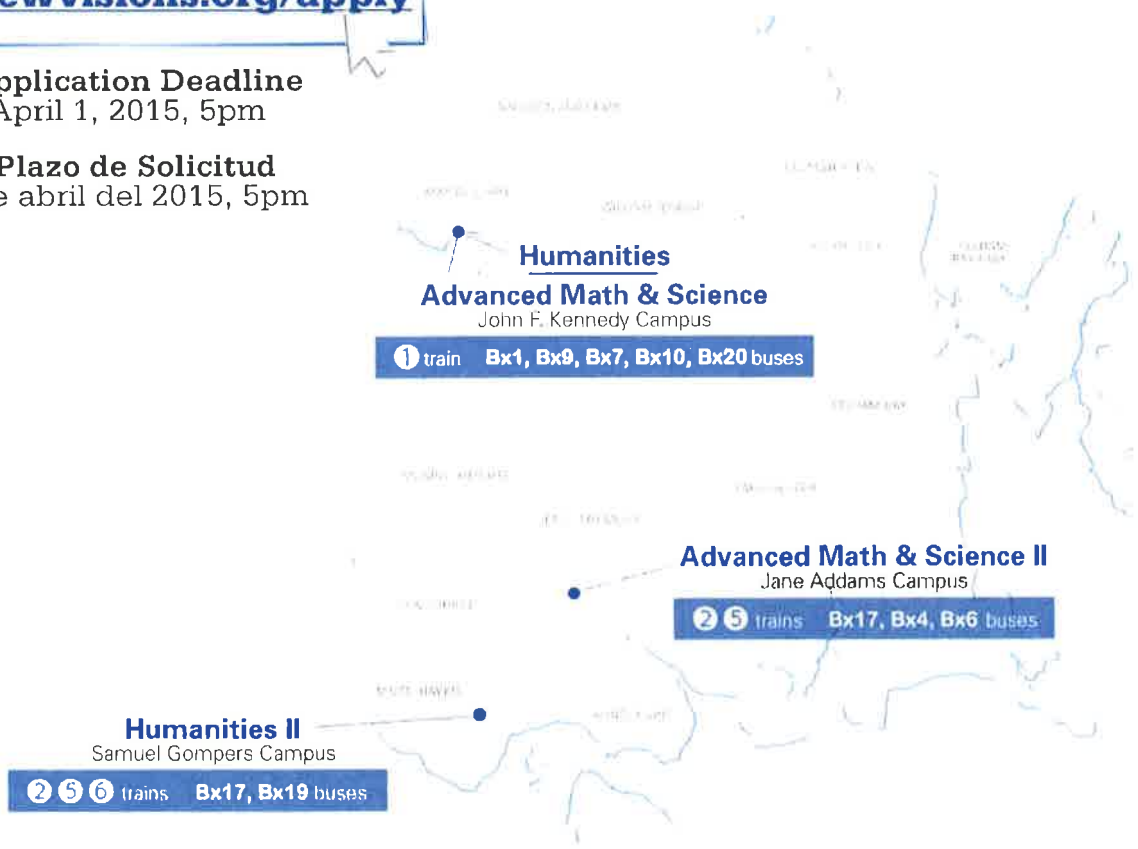
Tu Condado, Tu Selección.

APPLY NOW! ¡SOLICITE!

www.newvisions.org/apply

Application Deadline
April 1, 2015, 5pm

Plazo de Solicitud
1 de abril del 2015, 5pm



What makes our schools unique? Find out more.

¿Qué hacen nuestras escuelas únicas? Descubra más.

At New Visions Charter High Schools:

Every student should be challenged
Our curriculum is designed to foster deep thinking and collaboration.

Todo estudiante debe ser retado
Nuestro currículo está diseñado para que ellos colaboren y piensen críticamente.

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

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

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

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

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

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

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

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

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

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

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

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

APPLY ONLINE
www.newvisions.org/apply

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

CALL FOR MORE INFORMATION
(646) 470-0375

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

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

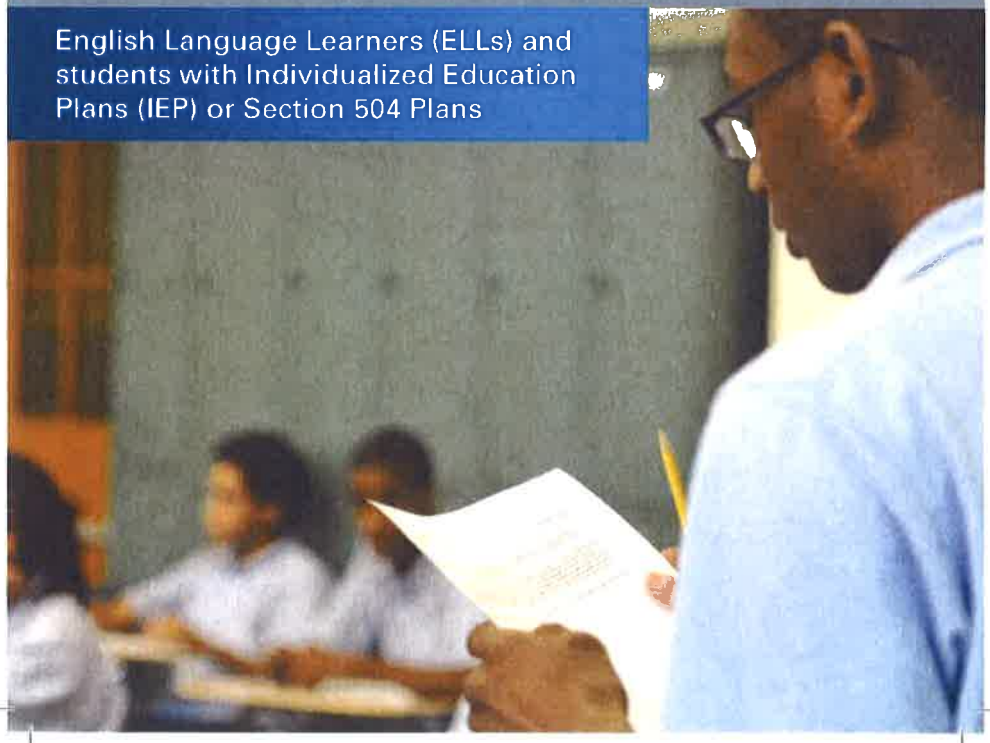
www.newvisions.org/apply

(646) 470-0375

New Visions
Charter High Schools

SERVING OUR STUDENTS

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



WE BELIEVE THAT ALL YOUNG PEOPLE CAN LEARN AND SUCCEED.

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

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

OUR GUIDING PRINCIPLES

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

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

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

New Visions
Charter High Schools

DEAR FAMILIES,

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

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

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

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

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

Sincerely,

New Visions Charter High Schools

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7 LITERACY SUPPORTS

8 TRANSITIONAL SUPPORTS

9 FREQUENTLY ASKED QUESTIONS

GLOSSARY: WHAT DO THESE TERMS MEAN?

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

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

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

SERVICES FOR ENGLISH LANGUAGE LEARNERS (ELLs)

English Language Learning (ELL) Classes

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

Spanish Literature Courses

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

Team Teaching

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

Bilingual Electives

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

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

SERVICES FOR STUDENTS WITH IEPs

Integrated Co-Teaching (ICT)

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

Special Education Teacher Support Services (SETSS)

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

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

Special Class or Self-Contained

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

ADDITIONAL LITERACY DEVELOPMENT SUPPORTS

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

Wilson Reading System

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

Wilson's Just Words

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

Read 180

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

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

ADDITIONAL SUPPORTS FOR STUDENTS WITH IEPs

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

Entering High School

Grades 8 - 9

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

During High School

Grades 9 - 12

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

Graduating High School

Grade 12

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

FREQUENTLY ASKED QUESTIONS

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

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

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

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

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

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

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

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

What if my child is entitled to related services?

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

How can I apply to New Visions Charter High Schools?

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

646 470 0375

320 West 13th Street
New York, NY, 10014

www.newvisions.org/charter

Appendix I: Teacher and Administrator Attrition

Last updated: 07/29/2015

Report changes in teacher and administrator staffing.

Page 1

Charter School Name:

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

2013-14 Teacher Attrition Table

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

2013-14 Administrator Position Attrition Table

FTE Administrator Positions On 6/30/2014	FTE Administrator Additions 7/1/14 – 6/30/15	FTE Administrator Departures 7/1/14 – 6/30/15
3	5	2

Thank you