



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

Created: 07/30/2015

Last updated: 07/31/2015

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

## Page 1

### 1. SCHOOL NAME AND AUTHORIZER

(Select name from the drop down menu)

LEADERSHIP PREPARATORY OCEAN HILL CS (SUNY TRUSTEES) 332300860941

### 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
	51 Christopher Avenue	347-390-0550	212-881-9666	[REDACTED]

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

Contact Name	Taamiti Bankole
Title	Director of Operations
Emergency Phone Number (###-###-####)	[REDACTED]

### 5. SCHOOL WEB ADDRESS (URL)

<http://leadershipprepoceanhill.uncommonschoools.org/>

### 6. DATE OF INITIAL CHARTER

2008-10-01 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.

606

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

Check all that apply

Grades Served	K, 1, 2, 3, 4, 5, 6
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## 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)	Diane Flynn				No
Compliance Contact	Jeannemarie Hendershot				Yes
Complaint Contact	Sara Griffin				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)	51 Christopher Avenue Brooklyn, NY 11212	347-390-0550	CSD 23	K-7	No	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	Rachel King/ Tim Carey	[REDACTED]		[REDACTED]
Operational Leader	Nikhil Kumar/Taamiti Bankole	[REDACTED]		[REDACTED]
Compliance Contact	Jeannemarie Hendershot	[REDACTED]		[REDACTED]
Complaint Contact	Sara Griffin	[REDACTED]		[REDACTED]

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

No

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

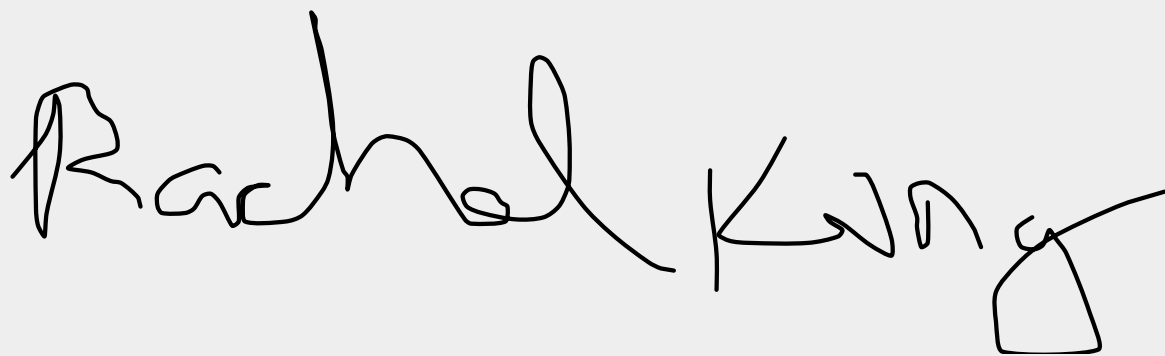
Taamiti Bankole, Director of Operations

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

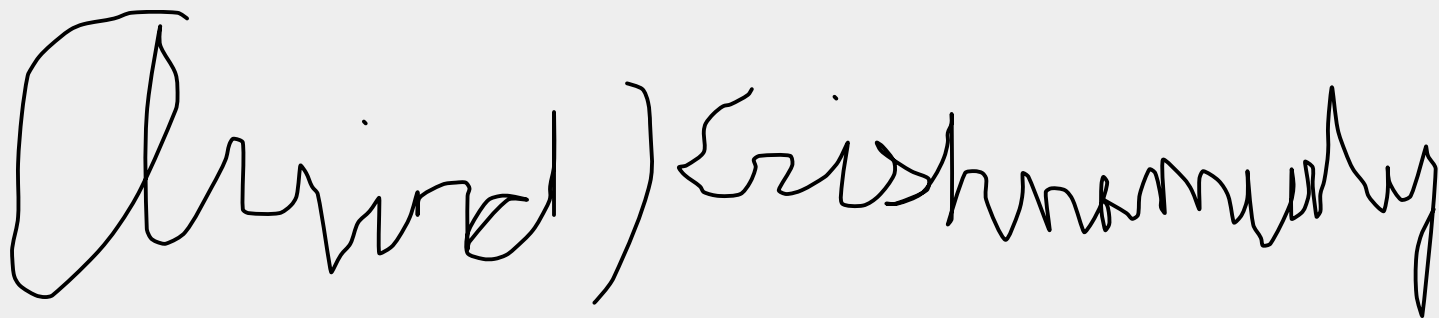
**Responses Selected:**

Yes

**Signature, Head of Charter School**

A handwritten signature in black ink on a light gray background. The signature reads "Rachel King" in a cursive, flowing script. The "R" is large and loops around the "a". The "K" is tall and has a long, sweeping tail that extends to the right.

Signature, President of the Board of Trustees

A handwritten signature in black ink on a light gray background. The signature reads "Arvind Krishnamurthy" in a cursive, flowing script. The "A" is large and loops around the "r". The "K" is tall and has a long, sweeping tail that extends to the right.

Thank you.



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

Last updated: 07/31/2015

### 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?>

[instid=800000063980&year=2014&createreport=1&enrollment=1&avgclasssize=1&freelunch=1&attendance=1&teacherqual=1&teacherturnover=1&staffcounts=1&38ELA=1&38MATH=1&48SCI=1&naep=1&nyseslat=1&elemELA=](http://data.nysed.gov/reportcard.php?instid=800000063980&year=2014&createreport=1&enrollment=1&avgclasssize=1&freelunch=1&attendance=1&teacherqual=1&teacherturnover=1&staffcounts=1&38ELA=1&38MATH=1&48SCI=1&naep=1&nyseslat=1&elemELA=)

**Leadership Prep Ocean Hill  
CHARTER SCHOOL**

**2014-15 ACCOUNTABILITY PLAN  
PROGRESS REPORT**

Submitted to the SUNY Charter Schools Institute on:

September 15, 2015

By Nikhil Kumar and Taamiti Bankole

51 Christopher Avenue, Room 327  
Brooklyn, NY 11212  
718-250-5767, ext. 3201

Nikhil Kumar, Director of Operations, and Taamiti Bankole, Director of Operations prepared this 2014-15 Accountability Progress Report on behalf of the school's board of trustees:

Trustee's Name	Board Position
Carrie Abramson	Trustee
Caroline Curry	Treasurer
Ben Esner	Trustee
Michael Hall	Secretary
Matthew Klein	Trustee
Arvind Krishnamurthy	Chair
Tokumbo Shobowale	Trustee (Chair in 2012-2013)
Dyrnest Sinckler	Trustee
Jeff Wetzler	Trustee/Vice Chair
John Kim	Trustee
Nadine Augusta	Trustee
Blonka Winkfield	Trustee
Julie Jackson	Trustee

**Rachel King has served as the Principal of the Elementary Academy since 2015 and Nikhil Kumar has served as the Director of Operations of the Elementary Academy since July 2015. Tim Carey has served as Principal of the Middle Academy since July 2013 and Taamiti Bankole has served as the Director of Operations of the Middle Academy since July 2013.**

## INTRODUCTION

### BACKGROUND

In 2010, 28% of 3<sup>rd</sup> graders in Brownsville's Community School District (CSD) 23 scored Advanced or Proficient on the State ELA exam, and 28% performed at those levels on the State Math exam. Among District 23 8<sup>th</sup> graders, only 25% of them performed at the Advanced or Proficient Level on the State ELA exam, and only 35% did so on the State Math exam.

Leadership Preparatory Ocean Hill Charter School resides in Community School District 23, and expects that many students will enter the school substantially below grade level in reading and math. Students in District 23 schools routinely score below the city and state averages on standardized exams. This achievement gap becomes even more pronounced with 8<sup>th</sup> grade students, as seen in the table below.<sup>1</sup>

Subject/Grade	Community School District 23 (% of Students Earning 3 or 4 in 2010)		State (% of Students Earning 3 or 4 in 2010)	
	3 <sup>rd</sup>	8 <sup>th</sup>	3 <sup>rd</sup>	8 <sup>th</sup>
ELA	28%	25%	56%	47%
Math	28%	35%	60%	60%

In 2000, The National Center for Educational Statistics showed that 27.4% of New York State's White residents over the age of 25 have a college degree, about twice the percentage of the state's African-American (15.8%) or Latino (11.5%) residents.<sup>2</sup> Educational inequalities, however, carry grave consequences for an alarming number of African-American males. As of the year 2000, according to the Justice Policy Institute, more African-American men were in jail or prison (791,000) than were enrolled at colleges or universities (603,032).<sup>3</sup>

Given these statistics, parents in this community are eager for high-quality public school options. Charter schools in central Brooklyn, including those in the Uncommon Schools network, have long waiting lists. There is a high need for rigorous, college-preparatory schools like Leadership Prep Ocean Hill in this community.

Leadership Prep Ocean Hill expects most of its students to live in Brooklyn, especially in the predominantly African-American communities in central Brooklyn surrounding Ocean Hill that share its demographic trends and academic under-performance. As of the year 2000, Ocean

<sup>1</sup> New York City Department of Education, Department of Assessment and Accountability & New York State Report Cards

<sup>2</sup> The National Center for Education Statistics, *Digest of Educational Statistics 2004*.

<sup>3</sup> Fox Butterfield. "Study Finds Big Increase in Black Men as Inmates since 1980." *New York Times* (August 28, 2002): p. A14.

Hill's population under 18 years of age was 78% African-American and 19 % Latino.<sup>4</sup> According to the 2000 Census, 81% of District 23 students qualify for free lunch. The median household income is \$15,042 and approximately 41% of the population receives income support. Leadership Prep Charter School, was founded in Ocean Hill/Brownsville (CSD 23) to address these alarming trends. We opened our doors in August of 2010 to 145 students in Kindergarten and First Grade. The mission of Leadership Prep is to prepare its students to enter, succeed in, and graduate from outstanding high schools and colleges. In pursuit of this mission, the school successfully completed its fifth year of operation in June 2015.

#### **ENROLLMENT & DEMOGRAPHICS**

Leadership Prep will grow to serve over 700 students in grades K through 8. Leadership Prep accepts students by random, public lottery, with preference given to students who live in the school's community school district (CSD 23) and/or who demonstrate that their family household is low-income, based on FRPL and/or public assistance eligibility status. Most of the school's students come from the Ocean Hill/Brownsville neighborhood of Brooklyn, where the school is located. Of the 600 students enrolled for the 2014-2015 school year:

- 82% were eligible for free or reduced-price lunch;
- 88% were African-American, 11% were Hispanic, and 1%Other/Asian
- 9% had special needs and 1% were ELL.

#### **SCHOOL PROGRAM**

Leadership Prep seeks to equip its scholars with the academic skills and personal characteristics that will prepare them for success in college and beyond. Leadership Prep has the following attributes:

- a college-preparatory mission;
- high standards for academics and character;
- a highly structured learning environment;
- a longer school day and longer school year;
- a focus on accountability and data-driven instruction; and
- a faculty of committed teachers and leaders

Leadership Prep provides its students with every possible opportunity to learn. This means that we not only have a longer school day that begins at 7:15 AM and ends at 4:00 PM, but we also have a longer school year. Over the course of the school year, this is equivalent to at least 25% more instructional time than the New York City Department of Education's minimum requirements.

In the Elementary Academy, each day consists of over 3 hours of literacy instruction, 80 minutes of math instruction, a daily class in social studies or science, a class devoted to character development, and either dance, fitness, or performing arts.

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<sup>4</sup> New York City Department of City Planning. "[Brooklyn Community District 16 Profile](#)."

In the Middle Academy, each day consists of more than 2 hours of literacy instruction, 90 minutes of math instruction, 1 hour of science and history instruction, 30 minutes of independent reading and a daily advisory session. Students participate in fitness, music, and art activities in an end-of-day enrichment session.

Because we understand that literacy is the key to all future knowledge, the Leadership Prep program has a strong focus on literacy instruction:

- In the early grades, scholars have nearly 3 hours of reading instruction each day, which includes a systematic decoding program (Reading Mastery), a teacher-designed reading comprehension curriculum, the use of the STEP Assessment<sup>5</sup>, and daily read alouds.
- All classrooms are staffed with two teachers, in order to ensure that the student-to-teacher ratio never exceeds 15:1;
- Students are expected to read for at least 15-20 minutes at home each night in Kindergarten and 1<sup>st</sup> grade, and for at least 30 minutes each night starting in 2<sup>nd</sup> grade;
- Students write in every class, and use the Writer's Workshop method to cultivate creativity and voice.

Even as students leave for the day, the learning continues. Each student, including each Kindergarten student, takes home at least 20 minutes of Homework, every evening – including weekends and holidays. In the Middle Academy, scholars take home at least 2 hours of Homework, every evening. Parents/guardians review and sign each evening's assignment upon completion. Families and scholars are expected to read together for 20 minutes each night as well.

#### **FACULTY**

In the Elementary Academy, one Lead Teacher and one Teacher are assigned to each classroom and provide differentiated instruction in small groups and individually. In 2014-2015, every teacher held a Bachelor's Degree and 99% either held or were working toward a Master's Degree. In the Middle Academy, each teacher teaches a specialized subject area, with one teacher in each classroom.

At Leadership Prep, though, we know that more instructional time and rigorous instruction is not enough to get all of our scholars to college. We understand that we need to instill in our students the character attributes that will allow them to persevere, work hard, always try their best, respect their community, and grow into leaders, so that they can successfully travel the long road to college.

We hold students to high standards in behavior to maximize learning time. To maintain an energetic, orderly, and productive environment where teachers can focus on teaching and

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<sup>5</sup> The STEP (Strategic Teaching and Evaluation Progress) Literacy Assessment provides a set of tools, tightly aligned with scientifically established milestones in reading development, to follow students' progress from kindergarten through third grade. These tools are organized into a developmentally sequenced set of tasks that can help a teacher understand the developmental status of individual students and a class of students at any given point. They also help a teacher analyze students' progress over time

students can focus on learning, the school implements a strict code of conduct, provides explicit daily instruction in core values, and enforces a dress code.

Additionally, routines and rituals constantly reinforce our expectations, core values, and mission. This process begins before students even enter the building. Every morning, the school Leadership Team meets students outside the school's front door to greet each student by name and shake each student's hand as the student crosses the threshold.

Each week ends with a Friday Community Circle for the elementary academy. Community Circles are centered around the Core Values of the school: *L.E.A.D: Love, Enjoy, Achieve, and Dream*. Role Models from our history who embody the Core Values are referenced in Community Meetings throughout the year and serve as role models for the other scholars. The Core Values and the corresponding role models shared at Community Circles are seen and heard throughout the entire school, from classrooms, where scholars sing chants and songs that embody the messages of the Core Values, to hallways that are lined with inspirational quotes, pictures, and messages from strong role models from both inside and outside of the school building. On Fridays, the middle academy also holds a community meeting, Stamepde, where the Middle Academy's values, T.U.S.K.S.: Tenacity, Understanding, Scholarship, Kindness, and Self-Discipline are celebrated through various activities.

Leadership Prep is led jointly by two Principals, one for the Elementary Academy and one for the Middle Academy, who oversee teaching and learning in the school, and two Directors of Operations, who manage all non-instructional components of the school. This dual leadership model allows the school to maintain a constant, unwavering focus on measurable student achievement while it grows as an effective, sustainable organization. All school leaders benefit from extensive training and ongoing support from Uncommon Schools.

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

School Year	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2010-11	85	58												143
2011-12	86	83	58											227
2012-13	90	90	83	55										318
2013-14	89	87	88	80	54	79								475
2014-15	89	87	87	83	80	81	84							594

## ENGLISH LANGUAGE ARTS

### **Goal 1: English Language Arts**

All students at Leadership Prep Ocean Hill will be proficient readers and writers of the English language.

### **Background**

The Leadership Prep Ocean Hill English Language Arts curriculum reflects our understanding that literacy is the foundation upon which all future knowledge is built. We provide our scholars with 160 minutes of reading instruction each day and we never allow anything to interfere with reading time (e.g. this year, all dental/vision/hearing screenings took place during art blocks so as not to interfere with reading blocks and we left for our field trips after reading blocks ended). Our reading program overcomes our scholars' early literacy deficits by aggressively accelerating them through a coherent set of curricula that addresses five components of early literacy: phonemic awareness, phonics, vocabulary, fluency, and comprehension. The foundation of our reading curriculum lies in four complementary, research-based programs – Direct Instruction (Reading Mastery); Riverdeep Destination Reading Program (computer program); reading comprehension instruction based on the lesson plans of other Uncommon Schools teachers; guided reading instruction based on the STEP assessment, and explicit vocabulary instruction through Text Talk (designed by noted vocabulary expert Isabel Beck). We incorporate these five components of early literacy to provide a rigorous reading education.

All Leadership Prep Ocean Hill Elementary Academy scholars start the day with a 25-minute Read Aloud, where they sit on the rug, listen to their teacher read to them from a text taken from the Text Talk Program or a teacher-selected text, and answer questions that increase their reading comprehension skills and vocabulary base. Teachers select texts which allow them to teach particular comprehension concepts that are being taught during Reading Comprehension.

The Reading Mastery program, which Elementary Academy teachers use as the curriculum for one of the daily 45-minute reading blocks, has an extremely strong research base. It is particularly effective in building the core decoding and fluency skills of students; moreover, the program is designed in a very linear, sequential manner. Students are not allowed to move on until they show mastery of the reading material. The Leadership Prep Ocean Hill program gives scholars five 45-minute Reading Mastery lessons a week in order to rapidly accelerate them to mastery.

Scholars spend three 45-minute blocks each week doing Reading Comprehension. During this time, scholars delve into authentic literature and practice independent reading strategies.

Scholars spend two 45-minute blocks each week doing Guided Reading using the STEP assessment. During this time, teachers use the assessment data as tools that are organized into a developmentally sequenced set of tasks that can help them understand the developmental status of individual students and a class of students at any given point. They also help a teacher analyze students' progress over time.

Scholars spend their third 45-minute reading block each day of the week on the classroom computers using the Riverdeep Destination Reading Program, which provides engaging individualized early literacy instruction that reinforces both phonics and comprehension skills.

Because we have two teachers in each classroom, all Leadership Prep Ocean Hill Elementary Academy scholars are able to rotate through the above-mentioned three 45-minute reading blocks each day in groups of 10-11 scholars, following the below schedule. Between each reading group, scholars engage in a fun and energizing transition routine (e.g. singing the “Look at how I move! Dance to get from the desks to the rug”).

Leadership Prep Ocean Hill administers several different assessments throughout the year for various grade levels. Commercial assessments include the STEP Program (see “Summary of ELA Goal” section). School-created assessments include: bimonthly writing compositions and quarterly Interim Assessments. A full-time Learning Support Coordinator helps the Principal develop and lead extensive and intensive professional development to ensure that Leadership Prep Ocean Hill’s English Language Arts Goals are met.

In the Middle Academy, students receive 60 minutes of reading instruction daily, including a Guided Reading meeting with a student to teacher ratio of approximately 10:1. Guided Reading groups are based on students’ reading skill level, as assessed by the Leveled Reading Assessment. In addition, students have between 30 – 80 minutes of independent reading time daily, where they are able to read an independent reading book on their particular level. Their levels are determined by the STAR Reading Assessment 4 times a year.

#### **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.<sup>6</sup>

#### **Method**

The school administered the New York State Testing Program English language arts assessment to students in 3<sup>rd</sup> through 6<sup>th</sup> grade in April 2015. Each student’s raw score has been converted to a grade-specific scaled score and a performance level.

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

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<sup>6</sup> 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.

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

Grade	Total Tested	Not Tested <sup>7</sup>			Total Enrolled
		IEP	ELL	Absent	
3	84	0	0	0	84
4	81	0	0	0	81
5	80	0	0	0	80
6	82	0	0	0	82
ALL	327	0	0	0	327

## Results

The 2014-2015 school year was Leadership Prep Ocean Hill's third year administering the NYS ELA exam and the first year administering the exam in the sixth grade. The school administered the New York State Testing Program Common Core English language arts assessment to students in Grades 3, 4, 5 and 6 and roughly 54% of Leadership Prep Ocean Hill's students enrolled in their second year scored at proficiency on the 2014-2015 NYS ELA Exam.

**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	Number Tested	Percent	Number Tested
3	76%	84	78%	82
4	58%	81	58%	77
5	33%	80	45%	56
6	26%	82	29%	66
All	49%	327	54%	281

## Evaluation

This is the third year that Leadership Prep Ocean Hill has administered the NYS ELA assessment and the first year administered to the sixth grade, and we surpassed this goal in Grade 3 by roughly 3%. However, overall we fell short of the measure by 20% as a whole school. It is still the school's goal to see that at least 75% of tested students perform at proficiency on the Common Core exam, and we are looking forward to implementing a higher level of rigor in our English Language Arts instruction going forward to better prepare our students to meet this bar.

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

We believe that the steps we have been taking this summer will help to increase student performance on the exam in the coming year.

- We are continuing to strengthen our curriculum's alignment with the Common Core Standards, specifically in regards to Informational Reading, Science, and Social Studies. Over the 2014-15 school year we focused on improving our teaching practice and ensuring that teachers were educated and received professional development on the shift happening with Common Core prior to exams. We look forward to increasing our curricular alignment to the Common Core standards in the coming year, as well as our level of rigor in the classroom.
- Our school will focus more intently on writing instruction, specifically on best teaching practices in writing and the level of feedback on student work. We strongly believe with strengthened written responses more scholars will achieve at or above a Level 3 in the 2015-16 school year.

#### **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 89. The PLI is calculated by adding the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.<sup>8</sup>

#### **Results**

Leadership Prep Ocean Hill scored 133 on the ELA Performance Index, which exceeds the 2014-15 ELA AMO of 89.

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

### 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
	15	37	37	11

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 37 & + & 37 & + & 11 & = & 85 \\
 & & & & 37 & + & 11 & = & \underline{48} \\
 & & & & & & \text{PLI} & = & 133
 \end{array}$$

#### Evaluation

Leadership Prep Ocean Hill exceeded the AMO of 89, scoring a 133 on the Performance Index. We believe that the strengthening of our English Language Arts program will improve student performance and will increase our overall Performance Index.

#### Goal 1: Comparative Measure

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

#### Method

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

#### Results

Leadership Prep Ocean Hill students in at least their second year outperformed peers in Community School District 23 by 42 percentage points. 78% of Leadership Prep Ocean Hill's 3<sup>rd</sup> grade students, who were at least in their second year, scored "Proficient" (level 3) or "Advanced Proficient" (level 4) on the state ELA exam exceeding CSD 23 3<sup>rd</sup> graders by 65 percentage points. 13% of 3<sup>rd</sup> graders in District 23 scored "Proficient" (level 3) or "Advanced Proficient" (level 4). Additionally, 58% of Leadership Prep Ocean Hill's 4<sup>th</sup> graders who were at least in their second year, scored "Proficient" (level 3) or "Advanced Proficient" (level 4) exceeding CSD 23 4<sup>th</sup> graders by 47 percentage points. 11% of 4<sup>th</sup> graders in CSD 23 scored "Proficient" (level 3) or "Advanced Proficient" (level 4). In fifth grade, Leadership Prep Ocean Hill students outperformed CSD 23 by 37 percentage points. Finally, in sixth grade, Leadership Prep Ocean Hill students outperformed their peers in CSD 23 by 14 percentage points.

<sup>9</sup> 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](#).

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 <sup>nd</sup> Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	78%	82	13%	746
4	58%	77	11%	734
5	45%	56	8%	798
6	29%	66	15%	855
All	<b>54%</b>	281	<b>12%</b>	3133

**Evaluation**

Leadership Prep Ocean Hill students in all grades outperformed their peers in District 23 in ELA. Specifically, Leadership Prep Ocean Hill students outperformed their CSD 23 peers by 42 percentage points.

**Additional Evidence**

As seen in the table, Leadership Prep Ocean Hill's third and fourth graders outperformed their district peers this year.

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

Grade	Percent of Students Enrolled in at Least their Second Year Who Are at Proficiency Compared to Local District Students					
	2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District
3	62%	11%	86%	13%	78%	13%
4			82%	12%	58%	11%
5					45%	8%
6					29%	15%
All			84%	13%	54%	12%

**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 eligible for economically disadvantaged students among all public schools in New York State.<sup>10</sup>

## 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

Leadership Prep Ocean Hill exceeded the Effect Size of 0.3 with an official Effect Size of 2.46.

### **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	76.5	80	81	24.6	56.4	3.96
4	87.3	54	83	21.3	61.7	4.51
5	90.2	80	12	17.0	-5.0	-0.43
6						
7						
8						
All	84.4	214	55.7	20.9	34.8	2.46

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

## Evaluation

Leadership Prep Ocean Hill in 2013-14 exceeded the Effect Size of 0.3, with Leadership Prep Ocean Hill's Effect Size of 2.46. We believe that with the additional strengthening of the Leadership Prep Ocean Hill's ELA program that the comparative data for the 2014-15 school year will again exceed the Effect Size.

<sup>10</sup> 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.

## Additional Evidence

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

School Year	Grades	Percent Eligible for Free Lunch	Number Tested	Actual	Predicted	Effect Size
2010-11						
2011-12						
2012-13	2	87.0	55	61.9%	19.3%	3.41
2013-14	3	84.4	214	55.7%	20.9%	2.46

### **Goal 1: Growth Measure<sup>11</sup>**

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

### **Method**

This measure examines the change in performance of the same group of students from one year to the next and the progress they are making in comparison to other students with the same score in the previous year. The analysis only includes students who took the state exam in 2014-15 and also have a state exam score in 2013-14 including students who were retained in the same grade. Students with the same 2013-14 scores are ranked by their 2014-15 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.

Given the timing of the state's release of Growth Model data, the 2015-16 analysis is not yet available. This report contains 2014-15 results, the most recent Growth Model data available.<sup>12</sup>

### **Results**

Leadership Prep Ocean Hill exceeded this measure in Grade 6. In Grades 4 and 5, Leadership Prep Ocean Hill's Mean Growth Percentile did not exceed the statewide median.

<sup>11</sup> See Guidelines for [Creating a SUNY Accountability Plan](#) for an explanation.

<sup>12</sup> Schools can acquire these data from the NYSED's business portal: [portal.nysed.gov](http://portal.nysed.gov).

### **2014-15 English Language Arts Mean Growth Percentile by Grade Level**

Grade	Mean Growth Percentile	
	School	Statewide Median
3		50.0
4	33.5	50.0
5	38.5	50.0
6	63	50.0
7		50.0
8		50.0
All		50.0

#### **Evaluation**

Leadership Prep Ocean Hill exceeded this measure only in Grade 6. In Grades 4 and 5, Leadership Prep Ocean Hill's Mean Growth Percentile did not meet this standard. We believe that this is due to past high performance in the 3<sup>rd</sup> and 4<sup>th</sup> grades, which made it more difficult to grow and meet the statewide median.

#### **Additional Evidence**

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

Grade	Mean Growth Percentile				
	2011-12 <sup>13</sup>	2012-13 <sup>7</sup>	2013-14	2014-15	Statewide Average
3					50.0
4			67	33.5	50.0
5			51	38.5	50.0
6				63	50.0
7					50.0
8					50.0
All			58		50.0

#### **Summary of the English Language Arts Goal**

In its third year of state testing, Leadership Prep Ocean Hill did not achieve the goal of having 75% of all tested students who are enrolled in at least their second year perform at. Leadership Prep Ocean Hill's PLI exceeded the AMO of 89, scoring a 133. Additionally, Leadership Prep Ocean Hill as a whole significantly outperformed their district peers, with grades 3 and 4 performing the highest. Moreover, Leadership Prep Ocean Hill met its goal of exceeding the predicted level of performance

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<sup>13</sup> Grade level results not available.

by an Effect Size of 0.3 with Leadership Prep Ocean Hill's Effect Size of 2.46. Finally, Leadership Prep Ocean Hill only exceeded the statewide growth percentile in the 6<sup>th</sup> grade.

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 2013-14 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.	Did Not Achieve

## Action Plan

During the 2015-2016 school year, the Elementary Academy will continue to deploy two teachers in each classroom, divide classrooms into three, skill-differentiated small reading groups, and deliver 160 minutes of daily reading instruction. The school will also continue to utilize Direct Instruction (Reading Mastery) as its main K-2 reading program, particularly because of its success in building the core decoding and fluency skills of students and to utilize the Riverdeep Destination Reading computer program to take students from basic phonemic awareness to sophisticated reading comprehension skills in a three-year sequence. Teachers will also continue to develop and lead daily Reading Comprehension lessons in which students learn and practice reading comprehension skills.

Leadership Prep supplements this core reading program for struggling readers through its Reading Intervention program and staffing which allows Leadership Prep to provide highly specialized, intervention-based instruction to students identified as at-risk for academic failure in reading.

The Elementary Academy also redesigned their daily schedules to allow for up to 50 more minutes of small-group instruction during the day which will be supplemented by more extensive tutoring for testing grades. The Middle Academy additionally redesigned their daily schedule to maximize the amount of ELA instruction and allow for more targeted small group instruction.

Leadership Prep will also implement professional development programs targeted towards ELA instruction. In preparation for the 2015-16 school year, teachers who are new to Leadership Prep will participate in two days of Reading Mastery, Guided Reading and STEP training. These trainings will be conducted by content experts and master teachers from the Uncommon Schools network.

Moreover, Leadership Prep will continued to deliver professional development for all teachers on Evidence-Based Questions, interactive reading, Accountable Independent Reading and Habits of Discussion.

Finally, the school is energized by the challenge that more rigorous Common Core standards present. As part of the Uncommon Schools network, Leadership Prep Ocean Hill will continue to make changes to its curriculum to be better prepared to address the increased rigor of the Common Core standards.

Beginning last year, Leadership Prep Ocean Hill began to modify the schools' existing curricula for English Language Arts (ELA), working to strengthen its Reading Instruction and align the ELA curriculum with the new Common Core learning standards. Leadership Prep Ocean Hill Elementary Academy will continue to make adjustments to its ELA curriculum. With the adoption of Common Core, we need to factor in the Lexile level of text, and so while 90% of the books used at Leadership Prep Ocean Hill EA were aligned, we continue to adjust other books, with some books moving down in reading level or grade. Furthermore, teachers will continue to make conversations more text based, and students will continue using text based evidence to support verbal and written responses.

While our narrative reading began aligning with Common Core last year, the work that our experienced teachers and instructional leaders have been doing this summer will ensure that our informational reading is also common core aligned. In addition, teachers and instructional leaders are working to strengthen our writing curriculum so that there is an increased focus on the techniques used to teach writing and so that students are receiving an increased amount of feedback on their writing. This will ensure that student performance on the New York State ELA exam is increased in future years.

Interim Assessments have also been redesigned to be more aligned with Common Core. For example passages will be more rigorous and the questions will require students to go back to the text to analyze and synthesize information. Additionally, passages used in both narrative and informational reading will be Lexile leveled to ensure that students are accessing and reading text at the appropriate levels for their grade and content according to the Common Core Learning standards.

Leadership Prep remains strongly committed to keeping literacy at the forefront of our curriculum and to taking whatever steps are necessary to ensure that all of our students become proficient readers and writers.

## MATHEMATICS

### **Goal 1: Mathematics**

Students will demonstrate competency in the understanding and application of mathematical computation and problem solving.

### **Background**

Leadership Prep Ocean Hill employs a rigorous, fast paced math program that is designed to carry all students through a minimum of one year of high school algebra by the time they complete eighth grade.

Previously, Leadership Prep Ocean Hill used the Saxon Math program. However, in the fall of 2012, the school moved away from Saxon towards implementing teacher-created math lessons which utilize the Investigations math curriculum. Leadership Prep Ocean Hill made this change in curriculum to increase the rigor of instruction and to incorporate Common Core.

Investigations is a curriculum that allows scholars to deep dive into mathematical conceptual understanding. Through the use of cognitively guided instruction children have the opportunity to explore using a variety of different strategies. Some of these strategies are:

- Base tens
- Pictures
- Algorithms

The Investigations curriculum allows students to draw upon their own knowledge and understanding to experiment with strategies that further their mathematical conceptual understanding.

Scholars at Leadership Prep receive 60-90 minutes of math instruction each day. The math program in K-2 includes a 20 minute Math Meeting which begins each day as well as a lesson and practice for 60 minutes. The math program in Grade 3 includes independent opening math routines as well as a lesson for 55 minutes. The math program in Grades 5 and 6 include an independent practice section as well as 90 minutes of math instruction.

Leadership Prep's math curriculum uses various methodologies and approaches to move students towards competency in the understanding and application of mathematical computation and problem solving. The school is committed to meeting its accountability plan goals related to mathematics as listed below:

**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.<sup>14</sup>

**Method**

The school administered the New York State Testing Program mathematics assessment to students in Grades 3, 4, 5 and 6 in April 2015. Each student's raw score has been converted to a grade-specific scaled score and a performance level.

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

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

Grade	Total Tested	Not Tested <sup>15</sup>			Total Enrolled
		IEP	ELL	Absent	
3	84	0	0	0	84
4	81	0	0	0	81
5	80	0	0	0	80
6	82	0	0	0	82
All	327	0	0	0	327

**Results**

In its first year taking the NYS Math Exam, Leadership Prep Ocean Hill met the Absolute Measure with 84% of students enrolled in at least their second year performing at proficiency.

<sup>14</sup> 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.

<sup>15</sup> Students exempted from this exam according to their Individualized Education Program (IEP), because of English Language Learners (ELL) status, or absence for at least some part of the exam.

**Performance on 2014-15 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	Number Tested	Percent	Number Tested
3	100%	84	100%	82
4	100%	81	100%	77
5	53%	80	66%	56
6	57%	82	61%	66
All	78%	327	84%	281

### Evaluation

In its third year taking the NYS Math Exam, Leadership Prep Ocean Hill exceeded the absolute measure by 9 percentage points with 84% of students in at least their second year achieving proficiency. Additionally, 78% of all tested students achieved proficiency.

#### 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 86. The PLI is calculated by adding the sum of the percent of all tested students at Levels 2 through 4 with the sum of the percent of all tested students at Levels 3 and 4. Thus, the highest possible PLI is 200.<sup>16</sup>

### Results

Leadership Prep Ocean Hill scored 171 on the Math Performance Index. This exceeds the 2014-15 mathematics AMO of 86.

<sup>16</sup> In contrast to NYSED's Performance Index, the PLI does not account for year-to-year growth toward proficiency.

### 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
	7	15	25	52

$$\begin{array}{rclclclclcl}
 \text{PI} & = & 15 & + & 25 & + & 52 & = & 93 \\
 & & & & 25 & + & 52 & = & 78 \\
 & & & & & & \text{PLI} & = & 171
 \end{array}$$

### Evaluation

Leadership Prep Ocean Hill exceeded the AMO of 86, scoring a 171 on the Performance Index. Leadership Prep Ocean Hill's dedicated and structured math time played a part in exceeding the AMO. Additionally, the increased rigor of the math department as we further align to the common core will contribute to students increasingly scoring proficient.

### 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.<sup>17</sup>

### Results

Leadership Prep Ocean Hill students in at least their second year outperformed peers in Community School District 23. 100% of Leadership Prep Ocean Hill's 3<sup>rd</sup> grade students, who were at least in their second year, scored "Proficient" (level 3) or "Advanced Proficient" (level 4) on the state Math exam, exceeding CSD 23 3<sup>rd</sup> graders by more than 70 percentage points. 100% of Leadership Prep Ocean Hill 4<sup>th</sup> grade students, who were at least in their second year, scored "Proficient" (level 3) or "Advanced Proficient" (level 4), exceeding CSD 23 4<sup>th</sup> graders by 89 percentage points. In fifth grade, Leadership Prep Ocean Hill students outperformed their CDS 23 peers by 54 percentage points. Finally, in sixth grade, Leadership Prep Ocean Hill students outperformed CSD 23 sixth graders by 45 percentage points.

<sup>17</sup> 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](#).

**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 2 <sup>nd</sup> Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
3	100%	82	19%	748
4	100%	77	11%	742
5	66%	56	12%	801
6	61%	66	16%	862
All	<b>84%</b>	281	<b>15%</b>	3153

### Evaluation

Leadership Prep Ocean Hill students outperformed their peers in District 23 in Math as a whole school. Specifically, 84% of Leadership Prep Ocean Hill students scored proficient, outperforming their CSD 23 peers by 71 percentage points. Leadership Prep Ocean Hill exceeded the measure.

#### 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.<sup>18</sup>

### 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.

<sup>18</sup> 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.

## Results

Leadership Prep Ocean Hill exceeded the Effect Size of 0.3, with an effect size of 2.54.

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	76.5	80	100	34.1	65.9	3.58
4	87.3	54	99	28.9	70.1	3.56
5	90.2	79	39	25.2	13.8	0.78
6						
7						
8						
All	84.3	213	77.1	29.4	47.7	2.54

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

## Evaluation

Leadership Prep Ocean Hill exceeded the Effect Size of 0.3, with an effect size of 2.54. Additionally, Leadership Prep Ocean Hill exceeded the predicted percent of students performing at proficiency by 47.7 percentage points.

## Additional Evidence

### Mathematics Comparative Performance by School Year

School Year	Grades	Percent Eligible for Free Lunch	Number Tested	Actual	Predicted	Effect Size
2010-11						
2011-12						
2012-13	2	87%	55	80%	22.9%	3.41
2013-14	3	84.3%	213	77.1%	29.4%	2.54

### Goal 1: Growth Measure<sup>19</sup>

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

<sup>19</sup> See Guidelines for [Creating a SUNY Accountability Plan](#) for an explanation.

## 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 2014-15 and also have a state exam score in 2013-14 including students who were retained in the same grade. Students with the same 2013-14 scores are ranked by their 2014-15 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.

This report contains 2014-15 results, the most recent Growth Model data available.<sup>20</sup>

## Results

Leadership Prep Ocean Hill exceeded this measure in only Grade 6 by twenty-five percentage points. Overall, Leadership Prep Ocean Hill did not exceed the statewide average in grades 4 and 5.

### **2014-15 Mathematics Mean Growth Percentile by Grade Level**

Grade	Mean Growth Percentile	
	School	Statewide Average
3		50.0
4	48.5	50.0
5	27	50.0
6	75	50.0
7		50.0
8		50.0
All		50.0

## Evaluation

Leadership Prep Ocean Hill exceeded this measure in Grade 6. However, in Grade 4 and Grade 5, Leadership Prep Ocean Hill fell short in this measure. We believe that this is due to Leadership Prep Ocean Hill's past high performance in both 3<sup>rd</sup> and 4<sup>th</sup> grade. Meeting the statewide MGP proved more challenging due to this high performance because there was not nearly as much room to grow.

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<sup>20</sup> Schools can acquire these data from the NYSED's business portal: [portal.nysed.gov](http://portal.nysed.gov).

## Additional Evidence

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

Grade	Mean Growth Percentile				
	2011-12 <sup>21</sup>	2012-13 <sup>22</sup>	2013-14	2014-15	Statewide Average
3					50.0
4			79.5	48.5	50.0
5			69.5	27	50.0
6				75	50.0
7					50.0
8					50.0
All			74	50.1	50.0

### Summary of the Mathematics Goal

Leadership Prep Ocean Hill achieved the absolute measure of at least 75% of tested students in at least their second year performing at proficiency. Leadership Prep Ocean Hill exceeded the AMO of 86 with a PLI of 171. Further, Leadership Prep Ocean Hill achieved the comparative measure of tested students performing at a greater level of proficiency than the local school district. Leadership Prep Ocean Hill exceeded its predicted level of performance by an Effect Size of 2.54. Finally, Leadership Prep Ocean Hill did not exceed the statewide median growth percentile.

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

<sup>21</sup> Grade level results not available.

<sup>22</sup> Grade level results not available.

## **Action Plan**

Leadership Prep will continue to employ the Investigations math curriculum and differentiated instruction, methodologies and approaches to move students towards competency in the understanding and application of mathematical computation and problem solving. The school will also continue to provide additional push-in and pull-out support through our Learning Support Coordinator and Learning Support Teacher to further address the needs of our student sub-populations. Leadership Prep is committed to meeting its accountability plan goals related to mathematics as listed above.

As in ELA, as part of the Uncommon Schools network, Leadership Prep Ocean Hill will continue to make changes to its Math curriculum to be better prepared to address the increased rigor of the Common Core standards. Beginning last year, Leadership Prep Ocean Hill began to modify the schools' existing curricula for Math, ensuring that those curricula are aligned to the Common Core Learning Standards. One significant change is reflected in Leadership Prep Ocean Hill's switch from using Saxon to Math Investigations to address Common Core which will be rooted in conceptual math. Consequently, math lessons will continue to be adjusted so that the structure and the work students complete are aligned to Common Core standards. Math lessons are currently being revised so that student activities more closely align to the objective, and the independent practices are as rigorous as the lessons being taught to students. Scope and sequences are also being revised to ensure that math meeting in grades Kindergarten through 2<sup>nd</sup> grade, and fact practices in grades 3-7 are focused solely on reviewing difficult to master material throughout the school year. Additionally, Interim Assessments will also continue to be redesigned ensuring that each Common Core Learning Standard is taught, assessed and ultimately mastered.

## **SCIENCE**

### **Goal 1: Science**

Students will demonstrate proficiency in the understanding and application of scientific principles.

### **Background**

Leadership Prep Ocean Hill's Science curriculum is aligned to the Common Core standards, and includes the use of both authentic text such as articles, or passages from non-fiction texts, and the use of text books in class to ensure that students are reading to learn new material presented.

The science curriculum is being updated to continue to become more aligned to Common Core and increase the amount of reading done by students.

In addition, all core teachers are receiving professional development around best practices in strategies to use in reading, understanding and comprehending informational texts that can be used both in reading and in science.

**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 science examination.

**Method**

The school administered the New York State Testing Program science assessment to students in 4<sup>th</sup> grade in Spring 2015 for the second time. The school converted each student's raw score to a performance level and a grade-specific scaled score. The criterion for success on this measure requires students enrolled in at least their second year (defined as enrolled by BEDS day of the previous school year) to score at proficiency.

**Results**

99% of Leadership Prep Ocean Hill 4<sup>th</sup> grades achieve proficiency in the State Science Exam.

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 <sup>nd</sup> Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
4	99%	77		
8				

**Evaluation**

With 99% of Leadership Prep Ocean Hill's 4<sup>th</sup> grades achieving a Level 3 or 4 on the Science Exam, the school has met the absolute measure of 75% of students performing at proficiency.

**Additional Evidence**

**Science Performance by Grade Level and School Year**

Grade	Percent of Students Enrolled in At Least Their Second Year at Proficiency							
	2011-12		2012-13		2013-14		2014-15	
	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested	Percent	Number Tested
4					100%	54	99%	77
All					100%	54	99%	77

**Goal 1: 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**

District results from the Science Exam are not yet available. Leadership Prep Ocean Hill will update the following chart when the scores are released.

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

Grade	Percent of Students at Proficiency			
	Charter School Students In At Least 2 <sup>nd</sup> Year		All District Students	
	Percent	Number Tested	Percent	Number Tested
4	99%	77		
8				

**Evaluation**

When test scores become available, Leadership Prep Ocean Hill will be able to evaluate the school's performance on this measure.

**Additional Evidence**

2014-15 was the school's second year administering the NYS Science exam, although there is not yet data to establish a significant trend, we have maintained a 99% proficiency level.

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

Grade	Percent of Charter School Students at Proficiency and Enrolled in At Least their Second Year Compared to Local District Students							
	2011-12		2012-13		2013-14		2014-15	
	Charter School	Local District	Charter School	Local District	Charter School	Local District	Charter School	Local District
4					100%		99%	N/A
All					100%		99%	N/A

**Summary of the Science Goal**

In our second year of Science testing, Leadership Prep Ocean Hill met the absolute goal with well over 75% of 4<sup>th</sup> grade students achieving proficiency. Leadership Prep will update this report with comparative results once district data are available.

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**

Building upon the results achieved this year, Leadership Prep Ocean Hill will continue to make modifications to the school's existing curriculum for Science and History, ensuring that those curricula are aligned to the Common Core Learning Standards for Literacy in History/Social Studies and Science. In particular, we will continue to use non-fiction Science and Social studies texts, relying on evidence-based questioning to ensure comprehension and mastery.

Additionally, Leadership Prep Ocean Hill will increase the use of labs and experiments into science in all grade levels to ensure that students are receiving practice and time to become familiar with the scientific process and the different tools and materials used in experiments. Employing the extensive use of hands-on experiments will be utilized with the goal of moving students towards competency in the understanding and application of Science concepts. Additionally, Leadership Prep Ocean Hill will increase the focus of writing during science, and use the practices used in writing workshop into our science classes

## NCLB

### Goal 5: NCLB

The school will make Adequate Yearly Progress.

### Goal 5: Absolute Measure

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

### 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. The report cards indicate each school's status under the state's No Child Left Behind (NCLB) accountability system.

### Results and Evaluation

Leadership Prep received a "Good Standing" status under the NCLB accountability system. The school has diligently worked to meet each NCLB requirement and comply with all stated guidelines for our first year of testing and we will maintain this going forward.

#### NCLB Status by Year

Year	Status
2010-11	N/A
2011-12	N/A
2012-13	Good Standing
2013-14	Good Standing
2014-15	Good Standing



## Appendix B: Total Expenditures and Administrative Expenditures per Child

Last updated: 07/31/2015

### 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	7824192
Line 2: Year End Per Pupil Count	606
Line 3: Divide Line 1 by Line 2	12911

##### 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)	840290
Line 2: Management and General Cost (Column)	510227
Line 3: Sum of Line 1 and Line 2	1350517
Line 4: Year End Per Pupil Count	606
Line 5: Divide Line 3 by the Year End Per Pupil Count	2229

***Thank you.***



## GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

### TEMPLATE TABS


#### 1- GRAY tab contains the Instructions


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


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

<a href="#">1.) Name of School</a>	Enter school name, contact information and academic year for the yearly budget and quarterly reports.
<a href="#">2.) Enrollment</a>	Enter enrollment information on this tab. Use for inputting BOTH Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Enrollment by Grade >Enrollment by District
<a href="#">3.) Staffing Plan</a>	Enter staffing plan information on this tab. Use for inputting BOTH Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Full Time Equivalent (FTE), by Position Category, By Quarter >Average Wage, by Position Category, By Quarter
<a href="#">4.) Yearly Budget</a>	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.
<a href="#">5.) Balance Sheet</a>	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.
<a href="#">6.) Quarterly Report</a>	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."
<a href="#">7.) Annual Report Requirement</a>	Complete when submitting Actual Quarter 4.

### CELL COLORS & GUIDANCE COMMENTS

 = Enter information into the light BLUE shaded cells.

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

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

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

<b>District Code</b>	<b>School District Name</b>	<b>Final 2014-15 Basic Tuition*</b>	<b>Final 2015-16 Basic Tuition*</b>
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## **ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE**

# **Leadership Preparatory Ocean Hill Charter School**

Contact Name: Reva Gorelick  
Contact Title: Associate Director of Finance  
Contact Email: [REDACTED]  
Contact Phone: [REDACTED]

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

LEADERSHIP PREPARATORY OCEAN HILL CH/  
2015-16

ENROLLMENT BY GRADES								
GRADES	K	1	2	3	4	5	6	7
INITIAL BUDGETED ENROLLMENT	89	88	88	82	82	84	84	80
TOTAL ENROLLMENT = 815								

ENROLLMENT BY DISTRICT								
	PRIOR YEAR ACTUAL	ANNUAL BUDGET TOTAL DISTRICTS/ENROLLMENT BY QUARTER						
		QUARTER 1		QUARTER 2		QUARTER 3		QUAR
		Original	Revised	Original	Revised	Original	Revised	Original
		NUMBER OF SCHOOL DISTRICTS ENROLLED:	0	1	0	1	0	1
		NUMBER OF STUDENTS ENROLLED:	0	815	0	815	0	815

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

		PRIOR YEAR	ANNUAL BUDGET ENROLLMENT BY QUARTER						
		#NAME?	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
PRIMARY District	NYC CHANCELLOR'S OFFICE		815		815		815		815
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)								

ARTER SCHOOL

8	9	10	11	12
0	69	69		

	ACTUAL QUARTERLY TOTAL DISTRICTS/ENROLLMENT			
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Actual	Actual	Actual	Actual
	0	0	0	0
	0	0	0	0
COMPLETELY				
pleted.				
	ACTUAL ENROLLMENT BY QUARTER			
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Actual Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment

**LEADERSHIP PREPARATORY OCEAN HILL CH/  
2015-16**

**STAFFING PLAN - FULL TIME EQUIVALENT**

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

ADMINISTRATIVE PERSONNEL FTE		ANNUAL BUDGETED FTE							
<b>*NOTE:</b> Enter the number of FTE positions in the "blue" cells.		Q1		Q2		Q3		Q4	
Executive Management		Original	Revised	Original	Revised	Original	Revised	Original	Revised
Instructional Management		3.0		3.0		3.0		3.0	
Deans, Directors & Coordinators		3.0		3.0		3.0		3.0	
CFO / Director of Finance		10.3		10.3		10.3		10.3	
Operation / Business Manager									
Administrative Staff		4.0		4.0		4.0		4.0	
TOTAL ADMINISTRATIVE STAFF		20.3	0.0	20.3	0.0	20.3	0.0	20.3	
PRIOR YEAR		ANNUAL BUDGETED FTE							
2014-15		Q1		Q2		Q3		Q4	
ACTUAL		Original	Revised	Original	Revised	Original	Revised	Original	Revised
Teachers - Regular		58.0		58.0		58.0		58.0	
Teachers - SPED		5.0		5.0		5.0		5.0	
Substitute Teachers									
Teaching Assistants		3.0		3.0		3.0		3.0	
Specialty Teachers		5.0		5.0		5.0		5.0	
Aides									
Therapists & Counselors		3.0		3.0		3.0		3.0	
Other		3.0		3.0		3.0		3.0	
TOTAL INSTRUCTIONAL		77.0	0.0	77.0	0.0	77.0	0.0	77.0	
PRIOR YEAR		ANNUAL BUDGETED FTE							
2014-15		Q1		Q2		Q3		Q4	
ACTUAL		Original	Revised	Original	Revised	Original	Revised	Original	Revised
Nurse									
Librarian									
Custodian									
Security									
Other		2.0		2.0		2.0		2.0	
TOTAL NON-INSTRUCTIONAL		2.0	0.0	2.0	0.0	2.0	0.0	2.0	
PRIOR YEAR		ANNUAL BUDGETED FTE							
2014-15		Q1		Q2		Q3		Q4	
ACTUAL		Original	Revised	Original	Revised	Original	Revised	Original	Revised
TOTAL PERSONNEL SERVICE FTE		99.3	0.0	99.3	0.0	99.3	0.0	99.3	

## STAFFING PLAN - WAGES

ADMINISTRATIVE PERSONNEL WAGES		ANNUAL BUDGETED WAGES							
<b>*NOTE:</b> Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4	
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Executive Management		108278.666667		108278.666667		108278.666667		108278.666667	
Instructional Management		116868.333333		116868.333333		116868.333333		116868.333333	
Deans, Directors & Coordinators		80367.5806452		80367.5806452		80367.5806452		80367.5806452	
CFO / Director of Finance									
Operation / Business Manager									
Administrative Staff		52000		52000		52000		52000	
INSTRUCTIONAL PERSONNEL WAGES		ANNUAL BUDGETED WAGES							
<b>*NOTE:</b> Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4	
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Teachers - Regular		68068.4827586		68068.4827586		68068.4827586		68068.4827586	
Teachers - SPED		67554.8		67554.8		67554.8		67554.8	
Substitute Teachers									
Teaching Assistants		47000		47000		47000		47000	
Specialty Teachers		71070.8		71070.8		71070.8		71070.8	
Aides									
Therapists & Counselors		68375		68375		68375		68375	
Other		110288.666667		110288.666667		110288.666667		110288.666667	
NON-INSTRUCTIONAL PERSONNEL WAGES		ANNUAL BUDGETED WAGES							
<b>*NOTE:</b> Enter the average salary for each category in the "blue" cells.	2014-15	Q1		Q2		Q3		Q4	
	ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Nurse									
Librarian									
Custodian									
Security									
Other		64500		64500		64500		64500	

## FTE ("FTE")

TELY BLANK.  
ctions.

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

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

ACTUAL QUARTERLY FTE			
Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual
0.0	0.0	0.0	0.0
ACTUAL QUARTERLY FTE			
Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual
0.0	0.0	0.0	0.0
ACTUAL QUARTERLY FTE			
Q1 Actual	Q2 Actual	Q3 Actual	Q4 Actual
0.0	0.0	0.0	0.0
0.0	0.0	0.0	0.0

Description of Assumptions

Description of Assumptions

Description of Assumptions

--

## ARTER SCHOOL

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

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	3,161,029	#NAME?	#NAME?	3,161,029	#NAME?	#NAME?	3,161,029
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	815	-	-	815	-	-	815

[illegible]

## REVENUES FROM STATE SOURCES

Per Pupil Revenue

NYC CHANCELLOR'S OFFICE

TOTAL Per Pupil Revenue (Weighted Average)								
--	--	--	--	--	--	--	--	--

TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)

Special Education Revenue

Grants

Stimulus

DYCD (Department of Youth and Community Development)

Other

Other

TOTAL REVENUE FROM STATE SOURCES

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School Food Service (Free Lunch)	-	-	-	#NAME?	-	-	#NAME?	-
Grants								

Grants  
Ches

Other \_\_\_\_\_

Other  
Other

Other

TOTAL REVENUE FROM FEDERAL SOURCES

## TOTAL REVENUE FROM FEDE

Earnings on Investments	-	-	-	#NAME?	-	-	#NAME?	-
-------------------------	---	---	---	--------	---	---	--------	---

Interest Income

Food Service (Income from meals)

Text Book

OTHER

TOTAL REVENUE FROM LOCAL and OTHER SOURCES

---

**LEADERSHIP PREPARATORY OCEAN HILL CHAF**  
**Budget / Operating Plan**  
**2015-16**

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	3,161,029	#NAME?	#NAME?	3,161,029	#NAME?	#NAME?	3,161,029
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	815	-	-	815	-	-	815
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
<b>EXPENSES</b>								
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>	Avg. No. of Positions							
Executive Management	3.00	-	81,209	-	#NAME?	81,209	-	#NAME?
Instructional Management	3.00	-	87,651	-	#NAME?	87,651	-	#NAME?
Deans, Directors & Coordinators	10.33	-	207,616	-	#NAME?	207,616	-	#NAME?
CFO / Director of Finance	-	-	-	-	#NAME?	-	-	#NAME?
Operation / Business Manager	-	-	-	-	#NAME?	-	-	#NAME?
Administrative Staff	4.00	-	52,000	-	#NAME?	52,000	-	#NAME?
TOTAL ADMINISTRATIVE STAFF	20.33	-	428,477	-	#NAME?	428,477	-	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>								
Teachers - Regular	58.00	-	986,993	-	#NAME?	986,993	-	#NAME?
Teachers - SPED	5.00	-	84,444	-	#NAME?	84,444	-	#NAME?
Substitute Teachers	-	-	-	-	#NAME?	-	-	#NAME?
Teaching Assistants	3.00	-	35,250	-	#NAME?	35,250	-	#NAME?
Specialty Teachers	5.00	-	88,839	-	#NAME?	88,839	-	#NAME?
Aides	-	-	-	-	#NAME?	-	-	#NAME?
Therapists & Counselors	3.00	-	51,281	-	#NAME?	51,281	-	#NAME?
Other	3.00	-	82,717	-	#NAME?	82,717	-	#NAME?
TOTAL INSTRUCTIONAL	77.00	-	1,329,523	-	#NAME?	1,329,523	-	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>								
Nurse	-	-	-	-	#NAME?	-	-	#NAME?
Librarian	-	-	-	-	#NAME?	-	-	#NAME?
Custodian	-	-	-	-	#NAME?	-	-	#NAME?
Security	-	-	-	-	#NAME?	-	-	#NAME?
Other	2.00	-	32,250	-	#NAME?	32,250	-	#NAME?
TOTAL NON-INSTRUCTIONAL	2.00	-	32,250	-	#NAME?	32,250	-	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	99.33	-	1,790,249	-	#NAME?	1,790,249	-	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>								
Payroll Taxes	-	-	146,166	-	#NAME?	146,166	-	#NAME?
Fringe / Employee Benefits	-	-	202,768	-	#NAME?	202,768	-	#NAME?
Retirement / Pension	-	-	-	-	#NAME?	-	-	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS	-	-	348,934	-	#NAME?	348,934	-	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>	99.33	-	2,139,183	-	#NAME?	2,139,183	-	#NAME?
<b>CONTRACTED SERVICES</b>								
Accounting / Audit	-	-	5,074	-	#NAME?	5,074	-	#NAME?
Legal	-	-	2,375	-	#NAME?	2,375	-	#NAME?
Management Company Fee	-	-	277,116	-	#NAME?	277,116	-	#NAME?
Nurse Services	-	-	-	-	#NAME?	-	-	#NAME?
Food Service / School Lunch	-	-	-	-	#NAME?	-	-	#NAME?
Payroll Services	-	-	6,217	-	#NAME?	6,217	-	#NAME?
Special Ed Services	-	-	2,500	-	#NAME?	2,500	-	#NAME?
Titlement Services (i.e. Title I)	-	-	-	-	#NAME?	-	-	#NAME?
Other Purchased / Professional / Consulting	-	-	28,564	-	#NAME?	28,564	-	#NAME?
TOTAL CONTRACTED SERVICES	-	-	321,846	-	#NAME?	321,846	-	#NAME?



LEADERSHIP PREPARATORY OCEAN HILL CHARTER SCHOOL  
Budget / Operating Plan  
2015-16

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	3,161,029	#NAME?	#NAME?	3,161,029	#NAME?	#NAME?	3,161,029
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	815	-	-	815	-	-	815

	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	
#NAME?								

ENROLLMENT - *School Districts Are Linked To Above Entries*								
Number of Districts:								
NYC CHANCELLOR'S OFFICE	-	1	-	-	1	-	-	1
-	-	815	-	-	815	-	-	815
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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					CHARTER SCHOOL
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	3,161,029	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	815	-
		3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
		Revised Budget	Variance	Original Budget	Revised Budget
					Variance
REVENUE		UNDES' Column(s) COMPLETELY BLANK. MUST be completed.			
REVENUES FROM STATE SOURCES	2015-16				
Per Pupil Revenue	Per Pupil Rate				
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#NAME?
ALL OTHER School Districts: ( Weighted Avg )	#N/A	#N/A	#NAME?	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		-	#NAME?	103,900	-
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?
REVENUE FROM FEDERAL FUNDING					
IDEA Special Needs		-	#NAME?	5,744	-
Title I		-	#NAME?	63,938	-
Title Funding - Other		-	#NAME?	3,704	-
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?	73,386	-
LOCAL and OTHER REVENUE					
Contributions and Donations		-	#NAME?	135,000	-
Fundraising		-	#NAME?	769	-
Erate Reimbursement		-	#NAME?	44,485	-
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?	180,254	-
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?

			POSTER SCHOOL					
Total Revenue			#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Expenses			#NAME?	#NAME?	3,161,029	#NAME?	#NAME?	
Net Income			#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Actual Student Enrollment			-	-	815	-	-	
			Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30			
			Revised Budget	Variance	Original Budget	Revised Budget	Variance	
EXPENSES								
ADMINISTRATIVE STAFF PERSONNEL COSTS			Avg. No. of Positions					
Executive Management	3.00	-	#NAME?	81,209	-	#NAME?		
Instructional Management	3.00	-	#NAME?	87,651	-	#NAME?		
Deans, Directors & Coordinators	10.33	-	#NAME?	207,616	-	#NAME?		
CFO / Director of Finance	-	-	#NAME?	-	-	#NAME?		
Operation / Business Manager	-	-	#NAME?	-	-	#NAME?		
Administrative Staff	4.00	-	#NAME?	52,000	-	#NAME?		
TOTAL ADMINISTRATIVE STAFF	20.33	-	#NAME?	428,477	-	#NAME?		
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	58.00	-	#NAME?	986,993	-	#NAME?		
Teachers - SPED	5.00	-	#NAME?	84,444	-	#NAME?		
Substitute Teachers	-	-	#NAME?	-	-	#NAME?		
Teaching Assistants	3.00	-	#NAME?	35,250	-	#NAME?		
Specialty Teachers	5.00	-	#NAME?	88,839	-	#NAME?		
Aides	-	-	#NAME?	-	-	#NAME?		
Therapists & Counselors	3.00	-	#NAME?	51,281	-	#NAME?		
Other	3.00	-	#NAME?	82,717	-	#NAME?		
TOTAL INSTRUCTIONAL	77.00	-	#NAME?	1,329,523	-	#NAME?		
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	-	-	#NAME?	-	-	#NAME?		
Librarian	-	-	#NAME?	-	-	#NAME?		
Custodian	-	-	#NAME?	-	-	#NAME?		
Security	-	-	#NAME?	-	-	#NAME?		
Other	2.00	-	#NAME?	32,250	-	#NAME?		
TOTAL NON-INSTRUCTIONAL	2.00	-	#NAME?	32,250	-	#NAME?		
SUBTOTAL PERSONNEL SERVICE COSTS			99.33	-	#NAME?	1,790,249	-	#NAME?
PAYROLL TAXES AND BENEFITS								
Payroll Taxes		-	#NAME?	146,166	-	#NAME?		
Fringe / Employee Benefits		-	#NAME?	202,768	-	#NAME?		
Retirement / Pension		-	#NAME?	-	-	#NAME?		
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	348,934	-	#NAME?		
TOTAL PERSONNEL SERVICE COSTS			99.33	-	#NAME?	2,139,183	-	#NAME?
CONTRACTED SERVICES								
Accounting / Audit		-	#NAME?	5,074	-	#NAME?		
Legal		-	#NAME?	2,375	-	#NAME?		
Management Company Fee		-	#NAME?	277,116	-	#NAME?		
Nurse Services		-	#NAME?		-	#NAME?		
Food Service / School Lunch		-	#NAME?		-	#NAME?		
Payroll Services		-	#NAME?	6,217	-	#NAME?		
Special Ed Services		-	#NAME?	2,500	-	#NAME?		
Titlement Services (i.e. Title I)		-	#NAME?		-	#NAME?		
Other Purchased / Professional / Consulting		-	#NAME?	28,564	-	#NAME?		
TOTAL CONTRACTED SERVICES		-	#NAME?	321,846	-	#NAME?		

	RTER SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	3,161,029	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	815	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	#NAME?	250	-	#NAME?
Classroom / Teaching Supplies & Materials	-	#NAME?	55,425	-	#NAME?
Special Ed Supplies & Materials	-	#NAME?		-	#NAME?
Textbooks / Workbooks	-	#NAME?	15,153	-	#NAME?
Supplies & Materials other	-	#NAME?		-	#NAME?
Equipment / Furniture	-	#NAME?	23,381	-	#NAME?
Telephone	-	#NAME?	29,781	-	#NAME?
Technology	-	#NAME?	157,607	-	#NAME?
Student Testing & Assessment	-	#NAME?	8,341	-	#NAME?
Field Trips	-	#NAME?	26,275	-	#NAME?
Transportation (student)	-	#NAME?	2,500	-	#NAME?
Student Services - other	-	#NAME?	19,250	-	#NAME?
Office Expense	-	#NAME?	38,453	-	#NAME?
Staff Development	-	#NAME?	83,795	-	#NAME?
Staff Recruitment	-	#NAME?	7,375	-	#NAME?
Student Recruitment / Marketing	-	#NAME?	21,250	-	#NAME?
School Meals / Lunch	-	#NAME?		-	#NAME?
Travel (Staff)	-	#NAME?		-	#NAME?
Fundraising	-	#NAME?		-	#NAME?
Other	-	#NAME?	82,866	-	#NAME?
TOTAL SCHOOL OPERATIONS	-	#NAME?	571,701	-	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	-	#NAME?	21,687	-	#NAME?
Janitorial	-	#NAME?	1,438	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?	98,425	-	#NAME?
Repairs & Maintenance	-	#NAME?	-	-	#NAME?
Equipment / Furniture	-	#NAME?	1,750	-	#NAME?
Security	-	#NAME?	5,000	-	#NAME?
Utilities	-	#NAME?	-	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	-	#NAME?	128,299	-	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	#NAME?	-	-	#NAME?
<b>RESERVES / CONTINGENCY</b>	-	#NAME?	-	-	#NAME?
<b>TOTAL EXPENSES</b>	-	#NAME?	3,161,029	-	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

	RTER SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	3,161,029	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	815	-	-
	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	-	-	815	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
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-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-
TOTAL ENROLLMENT	-	-	815	-	-
REVENUE PER PUPIL					
	-	#NAME?	#NAME?	-	#NAME?
EXPENSES PER PUPIL					
	-	#NAME?	3,879	-	#NAME?

LEADERSHIP PREPARATORY OCEAN				
Budget / Operating				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	12,644,116	#NAME?	#NAME?	(12,644,116)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
REVENUE				
REVENUES FROM STATE SOURCES				
Per Pupil Revenue	2015-16			
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
ALL OTHER School Districts: ( Weighted Avg )	#N/A	#N/A	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	415,600	#NAME?	#NAME?	415,600
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?
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs	22,977	#NAME?	#NAME?	22,977
Title I	255,753	#NAME?	#NAME?	255,753
Title Funding - Other	14,815	#NAME?	#NAME?	14,815
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	293,545	#NAME?	#NAME?	293,545
LOCAL and OTHER REVENUE				
Contributions and Donations	540,000	#NAME?	#NAME?	540,000
Fundraising	3,076	#NAME?	#NAME?	3,076
Erate Reimbursement	177,938	#NAME?	#NAME?	177,938
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	721,014	#NAME?	#NAME?	721,014
TOTAL REVENUE	#NAME?	#NAME?	#NAME?	#NAME?

LEADERSHIP PREPARATORY OCEAN				
Budget / Operating				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	12,644,116	#NAME?	#NAME?	(12,644,116)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>EXPENSES</b>				
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>	Avg. No. of Positions			
Executive Management	3.00	324,836	#NAME?	#NAME?
Instructional Management	3.00	350,605	#NAME?	#NAME?
Deans, Directors & Coordinators	10.33	830,465	#NAME?	#NAME?
CFO / Director of Finance	-	-	#NAME?	#NAME?
Operation / Business Manager	-	-	#NAME?	#NAME?
Administrative Staff	4.00	208,000	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	20.33	1,713,906	#NAME?	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>				
Teachers - Regular	58.00	3,947,972	#NAME?	#NAME?
Teachers - SPED	5.00	337,774	#NAME?	#NAME?
Substitute Teachers	-	-	#NAME?	#NAME?
Teaching Assistants	3.00	141,000	#NAME?	#NAME?
Specialty Teachers	5.00	355,354	#NAME?	#NAME?
Aides	-	-	#NAME?	#NAME?
Therapists & Counselors	3.00	205,125	#NAME?	#NAME?
Other	3.00	330,866	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	77.00	5,318,091	#NAME?	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>				
Nurse	-	-	#NAME?	#NAME?
Librarian	-	-	#NAME?	#NAME?
Custodian	-	-	#NAME?	#NAME?
Security	-	-	#NAME?	#NAME?
Other	2.00	129,000	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	2.00	129,000	#NAME?	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	99.33	7,160,997	#NAME?	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>				
Payroll Taxes		584,664	#NAME?	#NAME?
Fringe / Employee Benefits		811,072	#NAME?	#NAME?
Retirement / Pension		-	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		1,395,736	#NAME?	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>	99.33	8,556,733	#NAME?	#NAME?
<b>CONTRACTED SERVICES</b>				
Accounting / Audit		20,295	#NAME?	#NAME?
Legal		9,500	#NAME?	#NAME?
Management Company Fee		1,108,465	#NAME?	#NAME?
Nurse Services		-	#NAME?	#NAME?
Food Service / School Lunch		-	#NAME?	#NAME?
Payroll Services		24,869	#NAME?	#NAME?
Special Ed Services		10,000	#NAME?	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		114,256	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		1,287,385	#NAME?	#NAME?

LEADERSHIP PREPARATORY OCEAN					
Budget / Operatin					
2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	12,644,116	#NAME?	#NAME?	(12,644,116)	#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	
<b>SCHOOL OPERATIONS</b>					
Board Expenses	1,000	#NAME?	#NAME?	(1,000)	#NAME?
Classroom / Teaching Supplies & Materials	221,700	#NAME?	#NAME?	(221,700)	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	-	#NAME?
Textbooks / Workbooks	60,610	#NAME?	#NAME?	(60,610)	#NAME?
Supplies & Materials other	-	#NAME?	#NAME?	-	#NAME?
Equipment / Furniture	93,525	#NAME?	#NAME?	(93,525)	#NAME?
Telephone	119,124	#NAME?	#NAME?	(119,124)	#NAME?
Technology	630,426	#NAME?	#NAME?	(630,426)	#NAME?
Student Testing & Assessment	33,364	#NAME?	#NAME?	(33,364)	#NAME?
Field Trips	105,100	#NAME?	#NAME?	(105,100)	#NAME?
Transportation (student)	10,000	#NAME?	#NAME?	(10,000)	#NAME?
Student Services - other	77,000	#NAME?	#NAME?	(77,000)	#NAME?
Office Expense	153,811	#NAME?	#NAME?	(153,811)	#NAME?
Staff Development	335,180	#NAME?	#NAME?	(335,180)	#NAME?
Staff Recruitment	29,500	#NAME?	#NAME?	(29,500)	#NAME?
Student Recruitment / Marketing	85,000	#NAME?	#NAME?	(85,000)	#NAME?
School Meals / Lunch	-	#NAME?	#NAME?	-	#NAME?
Travel (Staff)	-	#NAME?	#NAME?	-	#NAME?
Fundraising	-	#NAME?	#NAME?	-	#NAME?
Other	331,463	#NAME?	#NAME?	(331,463)	#NAME?
TOTAL SCHOOL OPERATIONS	2,286,803	#NAME?	#NAME?	(2,286,803)	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	86,747	#NAME?	#NAME?	(86,747)	#NAME?
Janitorial	5,750	#NAME?	#NAME?	(5,750)	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	393,698	#NAME?	#NAME?	(393,698)	#NAME?
Repairs & Maintenance	-	#NAME?	#NAME?	-	#NAME?
Equipment / Furniture	7,000	#NAME?	#NAME?	(7,000)	#NAME?
Security	20,000	#NAME?	#NAME?	(20,000)	#NAME?
Utilities	-	#NAME?	#NAME?	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	513,195	#NAME?	#NAME?	(513,195)	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	#NAME?	#NAME?	-	#NAME?
<b>RESERVES / CONTINGENCY</b>	-	#NAME?	#NAME?	-	#NAME?
<b>TOTAL EXPENSES</b>	12,644,116	#NAME?	#NAME?	(12,644,116)	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

LEADERSHIP PREPARATORY OCEAN				
Budget / Operatin				
2015-16				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	12,644,116	#NAME?	#NAME?	(12,644,116)
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
ENROLLMENT - *School Districts Are Linked To Above Entries*				
Number of Districts:				
NYC CHANCELLOR'S OFFICE				
-				
-				
-				
-				
-				
-				
-				
-				
-				
-				
ALL OTHER School Districts: ( Weighted Avg )				
TOTAL ENROLLMENT				
REVENUE PER PUPIL				
EXPENSES PER PUPIL				



Total Revenue  
Total Expenses  
Net Income  
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

Avg. No. of  
Positions

Executive Management	3.00
Instructional Management	3.00
Deans, Directors & Coordinators	10.33
CFO / Director of Finance	-
Operation / Business Manager	-
Administrative Staff	4.00
TOTAL ADMINISTRATIVE STAFF	20.33

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	58.00
Teachers - SPED	5.00
Substitute Teachers	-
Teaching Assistants	3.00
Specialty Teachers	5.00
Aides	-
Therapists & Counselors	3.00
Other	3.00
TOTAL INSTRUCTIONAL	77.00

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-
Librarian	-
Custodian	-
Security	-
Other	2.00
TOTAL NON-INSTRUCTIONAL	2.00

SUBTOTAL PERSONNEL SERVICE COSTS

99.33

PAYROLL TAXES AND BENEFITS

Payroll Taxes  
Fringe / Employee Benefits  
Retirement / Pension

TOTAL PAYROLL TAXES AND BENEFITS

TOTAL PERSONNEL SERVICE COSTS

99.33

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**

<div>Total Revenue</div> <div>Total Expenses</div> <div>Net Income</div> <div>Actual Student Enrollment</div>	<div>W HILL CHARTER SCHOOL</div> <div>g Plan</div> <div>DESCRIPTION OF ASSUMPTIONS</div>
<div>ENROLLMENT - *School Districts Are Linked To Above Entries*</div> <div>Number of Districts:</div> <div>NYC CHANCELLOR'S OFFICE</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>-</div> <div>ALL OTHER School Districts: ( Weighted Avg )</div> <div>TOTAL ENROLLMENT</div> <div>REVENUE PER PUPIL</div> <div>EXPENSES PER PUPIL</div>	

**LEADERSHIP PREPARATORY OCEAN HILL CHARTER SCHOOL**  
**BALANCE SHEET**  
**2015-16**

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

## 2015-16

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

## REVENUES FROM STATE SOURCES

[illegible]

## 2015-16

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

### ADMINISTRATIVE STAFF PERSONNEL COSTS

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



## 2015-16

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
Enrollment	1,234	1,200	34	1,345	1,300	45	1,456
Revenue	567,890	550,000	17,890	678,901	650,000	28,901	789,012
Expenditure	456,789	470,000	(13,211)	567,890	580,000	(12,110)	678,901
Total	1,345,679	1,330,000	15,679	1,456,789	1,430,000	26,789	1,567,890

NYC CHANCELLOR'S OFFICE

**TOTAL ENROLLMENT**

-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
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-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
---	--------	--------	---	--------	--------	---

LE					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Current Budget	Variance	Actual	Current Budget	Variance
<b>REVENUE</b>					
<b>REVENUES FROM STATE SOURCES</b>					
Per Pupil Revenue	CY Per Pupil Rate				
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#NAME?	#NAME?	#N/A	#NAME?
ALL OTHER School Districts: ( Count = 0 )	#N/A	#NAME?	#NAME?	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue	#NAME?	#NAME?	-	#NAME?	#NAME?
Grants					
Stimulus	#NAME?	#NAME?	-	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>REVENUE FROM FEDERAL FUNDING</b>					
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?
<b>LOCAL and OTHER REVENUE</b>					
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?
<b>TOTAL REVENUE</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

LE						
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30			
	Current Budget	Variance	Actual	Current Budget	Variance	
<b>EXPENSES</b>						
ADMINISTRATIVE STAFF PERSONNEL COSTS						
	Quarter 0					
	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?

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

LE					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
		Current Budget	Variance	Actual	Current Budget Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*					
NYC CHANCELLOR'S OFFICE		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
-		#NAME?	-	-	#NAME? -
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?



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

[illegible]

LE		LEADERSHIP PREPARATORY OCEAN HILL CI					
		Budget / Operating Plan					
		2015-16					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	-	-	-	-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		TOTALS AND VARIANCE ANALYSIS					
		Actual vs.		Actual vs.		Original vs.	
		Current Budget (Current Quarter)	Current Budget	Current Budget - TY	Current Budget TY	Current Budget (Current Quarter)	Original Budget
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		-	-	-		-	-

LEHARTER SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	12,644,116	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		\$		
		Actual vs. Original Budget - TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
<b>REVENUE</b>				
<b>REVENUES FROM STATE SOURCES</b>				
Per Pupil Revenue	CY Per Pupil Rate			
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?
ALL OTHER School Districts: ( Count = 0 )	#N/A	#N/A	#NAME?	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		415,600	#NAME?	#NAME?
Grants				
Stimulus		-	#NAME?	#NAME?
DYCD (Department of Youth and Community Development)		-	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?
<b>REVENUE FROM FEDERAL FUNDING</b>				
IDEA Special Needs		22,977	#NAME?	#NAME?
Title I		255,753	#NAME?	#NAME?
Title Funding - Other		14,815	#NAME?	#NAME?
School Food Service (Free Lunch)		-	#NAME?	#NAME?
Grants				
Charter School Program (CSP) Planning & Implementation		-	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
Other		-	#NAME?	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		293,545	#NAME?	#NAME?
<b>LOCAL and OTHER REVENUE</b>				
Contributions and Donations		540,000	#NAME?	#NAME?
Fundraising		3,076	#NAME?	#NAME?
Erate Reimbursement		177,938	#NAME?	#NAME?
Earnings on Investments		-	#NAME?	#NAME?
Interest Income		-	#NAME?	#NAME?
Food Service (Income from meals)		-	#NAME?	#NAME?
Text Book		-	#NAME?	#NAME?
OTHER		-	#NAME?	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		721,014	#NAME?	#NAME?
<b>TOTAL REVENUE</b>		#NAME?	#NAME?	#NAME?

LEHARTER SCHOOL

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	12,644,116	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		5		
		Actual vs. Original		PY Actual (PY
		Budget - TY		TY / No. of
		Budget TY		COMPLETED
				Actual CY
				vs. Actual PY
				Actual CY
				Actual PY
EXPENSES				
		Quarter 0		
ADMINISTRATIVE STAFF PERSONNEL COSTS		No. of Positions		
Executive Management	#NAME?	324,836	#NAME?	#NAME?
Instructional Management	#NAME?	350,605	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	830,465	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	-	#NAME?	#NAME?
Operation / Business Manager	#NAME?	-	#NAME?	#NAME?
Administrative Staff	#NAME?	208,000	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	#NAME?	1,713,906	#NAME?	#NAME?
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	#NAME?	3,947,972	#NAME?	#NAME?
Teachers - SPED	#NAME?	337,774	#NAME?	#NAME?
Substitute Teachers	#NAME?	-	#NAME?	#NAME?
Teaching Assistants	#NAME?	141,000	#NAME?	#NAME?
Specialty Teachers	#NAME?	355,354	#NAME?	#NAME?
Aides	#NAME?	-	#NAME?	#NAME?
Therapists & Counselors	#NAME?	205,125	#NAME?	#NAME?
Other	#NAME?	330,866	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	#NAME?	5,318,091	#NAME?	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	#NAME?	-	#NAME?	#NAME?
Librarian	#NAME?	-	#NAME?	#NAME?
Custodian	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	129,000	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	#NAME?	129,000	#NAME?	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS		7,160,997	#NAME?	#NAME?
PAYROLL TAXES AND BENEFITS				
Payroll Taxes		584,664	#NAME?	#NAME?
Fringe / Employee Benefits		811,072	#NAME?	#NAME?
Retirement / Pension		-	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		1,395,736	#NAME?	#NAME?
TOTAL PERSONNEL SERVICE COSTS		8,556,733	#NAME?	#NAME?
CONTRACTED SERVICES				
Accounting / Audit		20,295	#NAME?	#NAME?
Legal		9,500	#NAME?	#NAME?
Management Company Fee		1,108,465	#NAME?	#NAME?
Nurse Services		-	#NAME?	#NAME?
Food Service / School Lunch		-	#NAME?	#NAME?
Payroll Services		24,869	#NAME?	#NAME?
Special Ed Services		10,000	#NAME?	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?
Other Purchased / Professional / Consulting		114,256	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		1,287,385	#NAME?	#NAME?

LEHARTER SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	12,644,116	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
<div> <div> <div>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</div> <div> <div>\$</div> <div> <div>Actual vs. Original Budget - TY</div> <div>Actual vs. Original Budget TY</div> <div>PY Actual (PY TY / No. of COMPLETED Actual CY Quarters</div> <div>Actual CY vs. Actual PY</div> </div> </div> </div> </div>				
<b>SCHOOL OPERATIONS</b>				
Board Expenses	1,000	#NAME?	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	221,700	#NAME?	#NAME?	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	#NAME?
Textbooks / Workbooks	60,610	#NAME?	#NAME?	#NAME?
Supplies & Materials other	-	#NAME?	#NAME?	#NAME?
Equipment / Furniture	93,525	#NAME?	#NAME?	#NAME?
Telephone	119,124	#NAME?	#NAME?	#NAME?
Technology	630,426	#NAME?	#NAME?	#NAME?
Student Testing & Assessment	33,364	#NAME?	#NAME?	#NAME?
Field Trips	105,100	#NAME?	#NAME?	#NAME?
Transportation (student)	10,000	#NAME?	#NAME?	#NAME?
Student Services - other	77,000	#NAME?	#NAME?	#NAME?
Office Expense	153,811	#NAME?	#NAME?	#NAME?
Staff Development	335,180	#NAME?	#NAME?	#NAME?
Staff Recruitment	29,500	#NAME?	#NAME?	#NAME?
Student Recruitment / Marketing	85,000	#NAME?	#NAME?	#NAME?
School Meals / Lunch	-	#NAME?	#NAME?	#NAME?
Travel (Staff)	-	#NAME?	#NAME?	#NAME?
Fundraising	-	#NAME?	#NAME?	#NAME?
Other	331,463	#NAME?	#NAME?	#NAME?
TOTAL SCHOOL OPERATIONS	2,286,803	#NAME?	#NAME?	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>				
Insurance	86,747	#NAME?	#NAME?	#NAME?
Janitorial	5,750	#NAME?	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	393,698	#NAME?	#NAME?	#NAME?
Repairs & Maintenance	-	#NAME?	#NAME?	#NAME?
Equipment / Furniture	7,000	#NAME?	#NAME?	#NAME?
Security	20,000	#NAME?	#NAME?	#NAME?
Utilities	-	#NAME?	#NAME?	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	513,195	#NAME?	#NAME?	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>				
	-	#NAME?	#NAME?	#NAME?
<b>RESERVES / CONTINGENCY</b>				
	-	#NAME?	#NAME?	#NAME?
<b>TOTAL EXPENSES</b>	<b>12,644,116</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>
<b>NET INCOME</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>

LEHARTER SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	12,644,116	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		\$		
		Actual	FY Actual (FY	
		vs.	TY / No. of	
		Original	COMPLETED	
		Budget - TY	Actual CY	Actual CY
		Budget TY	Quarters	vs.
				Actual PY
ENROLLMENT - *School Districts Are Linked To Above Entries*				
NYC CHANCELLOR'S OFFICE			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
-			-	-
ALL OTHER School Districts: ( Count = 0 )			-	-
TOTAL ENROLLMENT			-	-
REVENUE PER PUPIL			-	-
EXPENSES PER PUPIL			-	-



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

**Annual Report Requirement**  
*for SUNY Authorized Charter Schools*

**LEADERSHIP PREPARATORY OCEAN HILL 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 Friday, October 02, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/56>

## 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	Carrie	Abramson

### 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.

LEADERSHIP PREPARATORY OCEAN HILL CS (SUNY TRUSTEES) 332300860941

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

(check all that apply)

*(No response)*

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

*No*

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

No

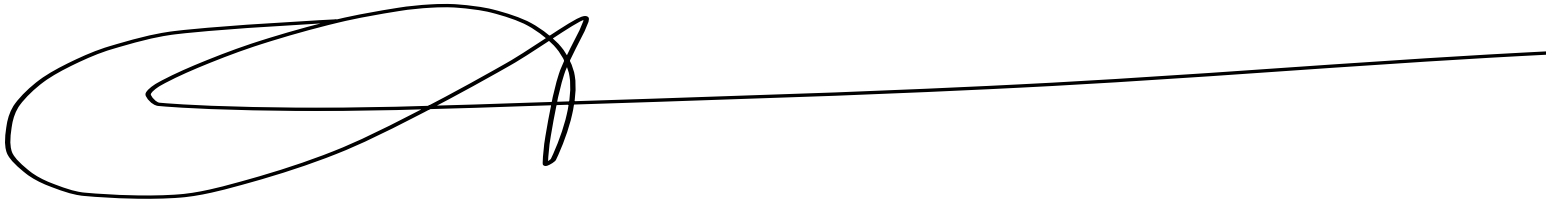
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink, consisting of a large, stylized loop followed by a long horizontal line extending to the right.

**Thank you.**

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

Created Tuesday, November 03, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/47>

## 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	Benjamin	Esner

### 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.

LEADERSHIP PREPARATORY OCEAN HILL CS (SUNY TRUSTEES) 332300860941

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

(check all that apply)

*(No response)*

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

*No*

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

No

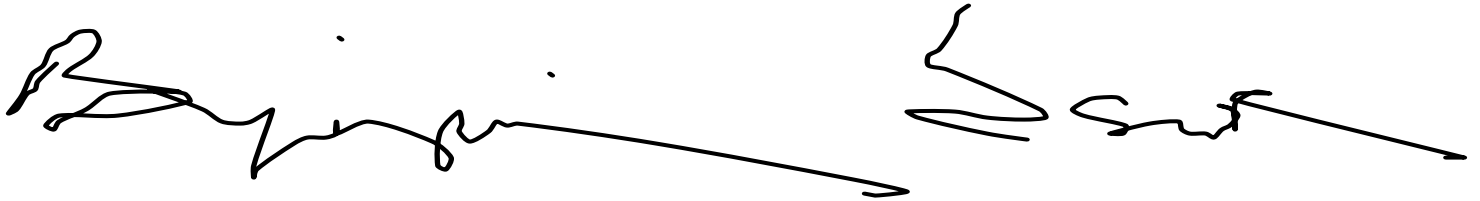
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink, appearing to be "B. J. Smith", written in a cursive style.

**Thank you.**

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

Created Wednesday, October 07, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/95>

## 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	Michael	Hall

### 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.

LEADERSHIP PREPARATORY OCEAN HILL CS (SUNY TRUSTEES) 332300860941

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

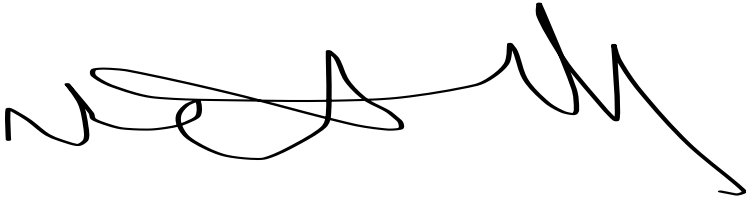
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

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

A handwritten signature in black ink, consisting of a series of loops and a long, sweeping tail that ends in a small hook.

**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/d6>

## 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.

*No, I am not.*

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

*LEADERSHIP PREPARATORY OCEAN HILL CS (SUNY TRUSTEES) 332300860941*

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

(check all that apply)

*(No response)*

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

*No*

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

No

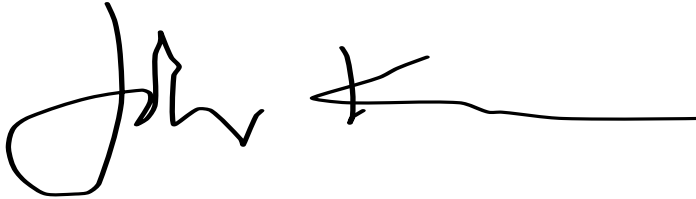
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink, consisting of a large, stylized 'J' followed by a series of loops and a long horizontal line extending to the right.

**Thank you.**

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

Created Monday, October 26, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/94>

## 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	Matthew	Klein

### 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.

*LEADERSHIP PREPARATORY OCEAN HILL CS (SUNY TRUSTEES) 332300860941*

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

(check all that apply)

*(No response)*

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

*No*

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

No

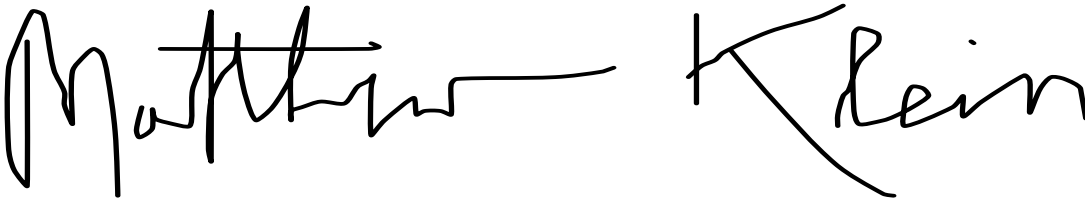
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

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

No

Signature of Trustee

A handwritten signature in black ink. The first part of the signature is "Matthew" written in a cursive style, followed by a horizontal line. The second part is "Klein" written in a cursive style.

**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

A handwritten signature in black ink, consisting of a large, stylized 'A' followed by a horizontal line and a small loop, and a second, more complex signature to the right.

**Thank you.**

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

Created Monday, November 02, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/10>

## 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

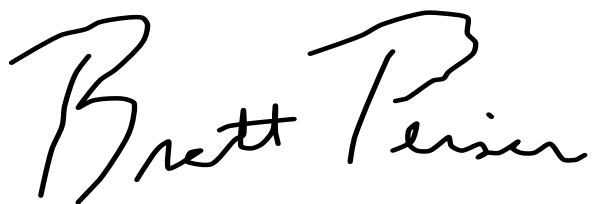
12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest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

A handwritten signature in black ink that reads "Brett Peris". The signature is written in a cursive style with a large, stylized "B" and "P".

**Thank you.**



## Appendix F: BOT Membership Table

Last updated: 07/30/2015

### 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	Carrie Abramson	[REDACTED]	Trustee/Member	Yes	Finance	Renewed for 3rd term on June 2012
2	Caroline Curry	[REDACTED]	Treasurer	Yes	Finance	3 terms
3	Ben Esner	[REDACTED]	Trustee/Member	Yes	Program Org/Management	3 terms
4	Michael Hall	[REDACTED]	Secretary	Yes	Finance	3 terms
5	Matthew Klein	[REDACTED]	Trustee/Member	Yes	Program	3 terms
6	Arvind Krishnamurthy	[REDACTED]	Chair/Board President	Yes	Finance	Elected 2008-2009
7	Dyrnest Sinckler	[REDACTED]	Trustee/Member	Yes	Finance	3 terms
8	Jeff Wetzler	[REDACTED]	Vice Chair/Vice President	Yes	Organization Management	Elected June 2013
9	John Kim	[REDACTED]	Trustee/Member	Yes	Finance	Elected June 2013
10	Blonka Winkfield	[REDACTED]	Trustee/Member	Yes	Organization Management	Elected June 2013
11	Julie Jackson	[REDACTED]	Trustee/Member	Yes	Organization Management	Elected September 2013
12	Nadine Augusta	[REDACTED]	Trustee/Member	Yes	Program	Elected June 2013
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?**

15
----

**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**

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As a public school, Leadership Prep Ocean Hill Charter School (Leadership Prep Ocean Hill) 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. Leadership Prep Ocean Hill 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), Leadership Prep Ocean Hill 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.

Leadership Prep Ocean Hill 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, Leadership Prep Ocean Hill 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, Leadership Prep Ocean Hill has revised its plan for meeting enrollment and retention targets. Leadership Prep Ocean Hill will be taking 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, Leadership Prep Ocean Hill, 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. Leadership Prep Ocean Hill 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,

- 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.

Ultimately, school leaders will be responsible for recruitment at their schools, but by collaborating, meeting regularly, dividing labor, and sharing best practices, we will be able to significantly increase the overall number of families that each school can reach.

- 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.
- 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.
- 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.
- Uncommon Schools NYC will continue to run advertisements for enrollment on buses with strategic routes throughout the CSDs we serve in Brooklyn.
- In order to reach a wider range of potential applicants, we have also partnered with WBLS to launch a radio ad. This ad was recorded by an Uncommon graduate and aired during the most popular air times – A.M. and P.M. rush hour.

## IIB. Recruitment of Students with Disabilities

In order to meet enrollment targets for students with disabilities, Leadership Prep Ocean Hill 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,

- Using a list created by NYSED, Leadership Prep Ocean Hill will continue to identify and target all preschools that are certified to offer services to students with

disabilities in our school communities. Head Starts will be included in this search, as they are mandated to serve a student body with at least 10% students with disabilities. We will identify a list of preschools that are high priority for our schools due to their location and student population. These high priority sites will receive calls, visits, and recruitment materials for both elementary and middle school. In particular, Leadership Prep Ocean Hill will work with early childhood development centers in the Brownsville community, including Head Start centers.

- Uncommon Schools will continue to identify other Head Starts and daycares. While slightly farther away from our schools, each center will still receive a call from our admissions office to introduce Uncommon Schools NYC as well as to offer to have an Uncommon Schools NYC staff member visit the preschool in person to provide more information. These preschools will also receive a mailing that contains brochures, flyers and Kindergarten and 5th grade applications.
- Leadership Prep Ocean Hill will continue to reach out to schools in our Community School District, and talk about the supports we offer students. Leadership Prep Ocean Hill will ask if they have any referrals for students that would benefit from our programmatic support.
- Leadership Prep Ocean Hill 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.
- Leadership Prep Ocean Hill 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,

- 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, Kindergarten and 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.
- Our admissions brochure will continue to explicitly mention our high quality intervention programs that our schools offer of tutoring and small group instruction.
- 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.
- 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 Learners

In order to meet enrollment targets for students who are English language learners, Leadership Prep Ocean Hill 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. Leadership Prep Ocean Hill 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,

- 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.
- Using these maps, we will continue to create two community canvassing walks Leadership Prep Ocean Hill 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.
- 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.
- We will continue to utilize the New York City Charter School Center's Common Application, which is available to families in six different languages.
- 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.
- 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.
- 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.
- 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.
- 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.

- 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, Leadership Prep Ocean Hill will continue to place a high priority on recruiting students who qualify for free and reduced price lunch. Leadership Prep Ocean Hill will focus its 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.
- Leadership Prep Ocean Hill will continue to work closely with a number of community organizations, in particular local Head Starts. Head Start programs are designed to serve low-income families, enrolling only families that meet income eligibility requirements.

We also know that many of our FRPL students currently reside in New York City Housing Authority sites. Leadership Prep Ocean Hill 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, Leadership Prep Ocean Hill will continue to conduct outreach at the following NYCHA sites:
  - Ocean Hill Apartments provides public housing units for approximately 582 residents in CSD 23. According to the U.S. Census, the population in this development's zip code is approximately 17% Hispanic-Latino.
  - Howard Apartments, a NYCHA development located in the 11212 zip code that is approximately 20% Hispanic-Latino, provides public housing units for approximately 2000 residents in CSD 23. Leadership Prep Ocean Hill is located in CSD 23.
  - Howard Ave-Park Place provides public housing units for approximately 500 residents. According to the U.S. Census, the population in this development's zip code is approximately 17% Hispanic-Latino.
  - Ocean Hill-Brownsville Apartments located in CSD 16, provides housing for approximately 300 residents in a zip code that is approximately 17%.

#### 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**

Leadership Prep Ocean Hill Elementary Academy provides admissions preference in their Kindergarten lotteries for students who qualify for free or reduced price lunch. Families who qualify receive a preference that increases their chances of acceptance over students who do not qualify for free or reduced price lunches. Families who qualify for SNAP (food stamps) or TANF (public assistance) benefits, or live in New York City Housing Authority housing are given an additional preference that further increases their chances for acceptance.

The Leadership Prep Ocean Hill Middle Academy'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 Leadership Prep Ocean Hill's CSD are admitted.

Because Leadership Prep Ocean Hill 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 Leadership Prep Ocean Hill should match that of the school's CSD.

### ***III. Evaluation of Recruitment and Enrollment Efforts***

Leadership Prep Ocean Hill 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 Director of Operations at Leadership Prep Ocean Hill 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, Leadership Prep Ocean Hill will closely monitor admissions information during the enrollment period and after students have enrolled in the school. For example, during the student recruitment season, Leadership Prep Ocean Hill 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. 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, Leadership Prep Ocean Hill 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 need to make modifications to community outreach efforts or admissions policies for the following year. Additionally, by examining the demographics of the entering Kindergarten and 5<sup>th</sup> grade classes, Leadership Prep Ocean Hill can determine if it is making progress toward meeting the proposed enrollment targets for the entire school population.

Uncommon Schools and Leadership Prep Ocean Hill will continue to document all student recruitment activities and store information on an Uncommon Schools shared drive or on shared spreadsheets. For example, Uncommon Schools has a shared spreadsheet of over 600 community organizations, many of which are identified as organizations that provide services to low income families, families whose first language is not English, and families whose children receive special needs services. The Leadership Prep Ocean Hill Operations Team will continue to use this spreadsheet to identify organizations to conduct community outreach and then record all interactions with these organizations in the spreadsheet, so that the school can determine the partnership's efficacy for future years.

In addition, Leadership Prep Ocean Hill 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***

Leadership Prep Ocean Hill'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. Leadership Prep Ocean Hill 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 Director of Operations at Leadership Prep Ocean Hill 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: 07/31/2015

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
	47	12	2

### 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
	11	1	1

Thank you