

Entry 1 School Information and Cover Page

Created: 07/24/2018 • Last updated: 07/27/2018

Please be advised that you will need to complete this cover page (including signatures) <u>before</u> all of the other tasks assigned to you by your authorizer are visible on your task page. While completing this task, please ensure that you select the correct authorizer (as of June 30, 2018) or you may not be assigned the correct tasks.

a. SCHOOL NAME

ACHIEVEMENT FIRST NORTH BROOKLYN PREP CS (SUNY TRUSTEES)

(Select name from the drop down menu)

b. CHARTER AUTHORIZER (As of June 30th, 2018)

SUNY-Authorized Charter School

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

c. DISTRICT / CSD OF LOCATION

NYC CSD 32

d1. SCHOOL INFORMATION

PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
200 Woodbine Street Brooklyn, NY 11221	347-471-2690	347-402-1818	

d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Tsehaia Brown
Title	Regional Director of Operations
Emergency Phone Number (###-###-###-###)	

e. SCHOOL WEB ADDRESS (URL) www.achievementfirst.org

f. DATE OF INITIAL CHARTER 07/2013

g. DATE FIRST OPENED FOR 07/2017

INSTRUCTION

i. TOTAL ENROLLMENT ON JUNE 402 **30, 2018**

j. GRADES SERVED IN SCHOOL YEAR 2017-18

Check all that apply

Grades Served	K, 1, 2, 3, 4
---------------	---------------

Yes

k1. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?

k2. NAME OF CMO/EMO AND ADDRESS

NAME OF CMO/EMO	Achievement First
PHYSICAL STREET ADDRESS	
CITY	Brooklyn
STATE	NY
ZIP CODE	11201
EMAIL ADDRESS	

11. FACILITIES

Does the school maintain or operate multiple sites?

12. SCHOOL SITES

Please list the sites where the school will operate for the upcoming school year.

	Physical Address	Phone Number	District/CSD	Grades Served at Site (K-5, 6-9, etc.)	Receives Rental Assistance	Rental Assistance for Which Grades (write N/A if applicable)
Site 1 (same as primary site)	200 Woodbine Street Brooklyn, NY 11221	347-471- 2690	NYC CSD 32	K-4	No	N/A
Site 2	200 Woodbine Street Brooklyn, NY 11221	347-471- 2695	NYC CSD 32	5	No	N/A
Site 3						

I2a. Please provide the contact information for Site 1.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Peter Weiss			
Operati onal Leader	Emily Spine			
Complia nce Contact	Peter Cymrot			
Complai nt Contact	Peter Cymrot			
DASA Coordin ator	Emily Spine			

13. Please provide the contact information for Site 2.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Kate Carroll			
Operati onal Leader	Anu Jagannathan			
Complia nce Contact	Peter Cymrot			
Complai nt Contact	Peter Cymrot			
DASA Coordin ator	Anu Jagannathan			

m1. Are any sites in co-located Yes space? If yes, please proceed to the next question.

m2. Please list the terms of your current co-location.

	Date school will leave current co- location	Is school working with NYCDOE to expand into current space?	If so, list year expansion will occur.	Is school working with NYCDOE to move to separate space?	If so, list the proposed space and year planned for move	School at Full Capacity at Site
Site 1 (primar y site)	N/A					Yes
Site 2	N/A					No
Site 3						

n1. Were there any revisions to

Yes
the school's charter during the
2017-18 school year? (Please
include approved or pending
material and non-material
charter revisions).

n2. Summary of Charter Revisions

	Category (Select Best Description)	Specific Revision (150 word limit)	Date Approved by BOT (if applicable)	Date Approved by Authorizer (if applicable)
1	Change in student/family handbook	Minor updates and changes to the discipline/code of conduct, admissions policy and other policies as represented in the Family Handbook and the Terms of Operation.		
2	Change in teacher/staff handbook	Updates and changes to the Employee Handbook to remain consistent with applicable law, best practices, and AF policies.		
3	Change in Bylaws	Revised bylaws approved.	6/7/2018	Pending
4				
5				

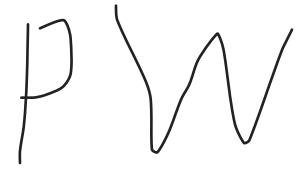
o. Name and Position ofIndividual(s) Who Completed the2016-17 Annual Report.

Peter Cymrot, General Counsel

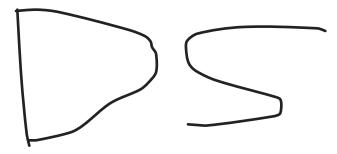
p. Our signatures (Head of School and Board President) below attest that all of the information contained herein is truthful and accurate and that this charter school is in compliance with all aspects of its charter, and with all pertinent Federal, State, and local laws, regulations, and rules. We understand 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 then use the mouse on your PC or the stylist on your mobile device to sign your name).

Yes

Signature, Head of Charter School



Signature, President of the Board of Trustees



Date 2018/07/24

Thank you.



Entry 2 NYS School Report Card Link

Last updated: 07/24/2018

ACHIEVEMENT FIRST NORTH BROOKLYN PREP CS (SUNY TRUSTEES)

1. CHARTER AUTHORIZER (As of June 30th, 2018)

SUNY-Authorized Charter School

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

2. NEW YORK STATE REPORT CARD

https://data.nysed.gov/reportcard.php? year=2017&instid=80000076142

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).



Entry 4 Expenditures per Child

Created: 07/25/2018 • Last updated: 07/26/2018

ACHIEVEMENT FIRST NORTH BROOKLYN PREP CS (SUNY TRUSTEES)Section Heading

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 <u>total expenditures</u> (from the unaudited 2017-18 Schedule of Functional Expenses) and <u>divide by</u> the year end FTE student enrollment. (Integers Only. No dollar signs or commas).

Note: The information on the Schedule of Functional Expenses on pages 41-43 of the Audit Guide can help schools locate the amounts to use in the two per pupil calculations: http://www.p12.nysed.gov/psc/AuditGuide.html

Line 1: Total Expenditures	6250995
Line 2: Year End FTE student enrollment	401
Line 3: Divide Line 1 by Line 2	15589

2. Administrative Expenditures per Child

To calculate 'Administrative Expenditures per Child' To calculate "Administrative Expenditures per Child" first add together the following:

- 1. Take the <u>relevant portion</u> from the 'personnel services cost' <u>row</u> and the 'management and general' <u>column</u> (from the unaudited 2017-18 Schedule of Functional Expenses)
- 2. Any contracted administrative/management fee paid to other organizations or corporations
- 3. Take the total from above and <u>divide</u> it by the year-end FTE enrollment. The relevant portion that must be included in this calculation is defined as follows:

<u>Administrative Expenditures:</u> Administration and management of the charter school includes the activities and personnel of the offices of the chief school officer, the finance or business offices, school operations personnel, data management and reporting, human resources, technology, etc. 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. Do not include the FTE of personnel whose role is to directly support the instructional program.

Notes:

The information on the Schedule of Functional Expenses on pages 41-43 of the Audit Guide can help schools locate the amounts to use in the two per pupil calculations: http://www.p12.nysed.gov/psc/AuditGuide.html.

Employee benefit costs or expenditures should not be reported in the above calculations.

Line 1: Relevant Personnel Services Cost (Row)	423604
Line 2: Management and General Cost (Column)	156612
Line 3: Sum of Line 1 and Line 2	580216
Line 5: Divide Line 3 by the Year End FTE student enrollment	1447

Thank you.



GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

TEMPLATE TABS

1- GRAY tab contains the Instructions

Instructions	Provides description of tabs and input requirements.
Funding by District	Charter School Tuition Rates

2- BLUE tabs require input of information

1.) Name of School	>Select school name from list.
	>Enter contact information.
2.) Enrollment	Enter enrollment information for Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Enrollment by Grade >Enrollment by District
3.) Staffing Plan	Enter staffing plan information for Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Full Time Equivalent (FTE), by Position Category, By Quarter
4.) Yearly Budget	Enter Yearly Budget information. Includes: >"Pior Year" column may be completed based upon preliminary data, and adjusted with Annual Audited data when the Quarter 2 Actuals are being submitted. (Note: Quarterly Revenue allocation may be set) >Budgeted Enrollment data and Per Pupil Revenue for the current year are populated based upon input on tab "2.) Enrollment." >Budgeted FTE for current year is populated based upon input on tab "3.) Staffing Plan." >All other sources of revenue >All expenses >Budget Revisions, as necessary and approved by the school's Board of Directors, should be submitted when submitting Quarterly
5.) Balance Sheet	Enter Balance Sheet information for EdCorps. Separate schools merged into a primary EdCorp should NOT use this tab. >"Pior Year" column may be completed based upon preliminary data, and adjusted with Annual Audited data when the Quarter 2 Actuals are being submitted.

	Enter Actual Quarterly Report information . Includes: >Actual Enrollment data and Per Pupil Revenue for the current year are populated based upon input on tab "2.) Enrollment." >Actual FTE for current year is populated based upon input on tab "3.) Staffing Plan." >All other sources of revenue >All expenses
	- 1
7.) Annual Report Requirement	Complete when submitting Actual Quarter 4.

CELL COLORS & GUIDANCE COMMENTS

= Enter information into the light BLUE shaded cells.
= Cells labeled in ORANGE containe guidance regarding the input of information.
= Cells containing RED triangles in the upper right corner contain "guidance comments" on that particular line item. Please "mouse-over" the triangle to reveal each comment.

Ver. 20170606

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



ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

Achievement First North Brooklyn Preparatory Charter School

SCHOOL

: Achievement First North Brooklyn Preparatory Charter School

CONTACT INFORMATION

Contact Name:	Jennifer Rhoads
Contact Title:	Associate Director, Finance
Contact Email:	
Contact Phone:	

REPORT PERIOD

Current Academic Year:	2017-18
Prior Academic Year:	2016-17

ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SC 2017-18

			ENR	OLLMENT	BY GRADI	ES	
GRADES	K	1	2	3	4	5	6
INITIAL BUDGETED ENROLLMENT	91	89	60	90	87		
TOTAL FUROLIMENT = 417	· ·	•					

				END	OLLMENT	DV DIOTON	3 T	
				ENR	OLLMENT	BY DISTRI	G I	
					AN	NUAL BUDO	GET	
		PRIOR YEAR		TOTA		S/ENROLLME		RTFR
		ACTUAL	OLIAR	RTER 1		TER 2	QUAR	
		AGTORE	Original	Revised	Original	Revised	Original	Revised
NUMBER OF SCHOOL I	DISTRICTS ENROLLED:	0	1	0	1	0	1	0
NUMBER OF STUDENT			417	0	417	0	417	0
NUMBER OF STUDENT	5 ENRULLED:							
			*NOTE: If	there are NO l	budget revisio	ns at the time	of quarterly su	ıbmittal lea
			COMPLETI	ELY BLANK.	If budget revis	sions ARE ma	de, the entire	'REVISED'
			affected qu	arter(s) must l		on tabs 2, 3 a		
		PRIOR YEAR				NUAL BUDG		
		2016-17	QUAR	TER 1	QUAR	TER 2	QUAR	TER 3
			Original	Revised	Original	Revised	Original	Revised
		Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgete
PRIMARY/OTHER D	ISTRICT NAME(S)	Enrollment	Enrollment		Enrollment	Enrollment	Enrollment	Enrollmer
PRIMARY District	NYC CHANCELLOR'S OFFICE		417		417		417	
SECONDARY District	(Select from drop-down list) →							
-		<u> </u>						

	PRIOR YEAR			AN	NUAL BUDG	ET	
	2016-17	QUAR	TER 1	QUAR	TER 2	QUAR	TER 3
		Original	Revised	Original	Revised	Original	Revised
	Actual	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted	Budgeted
PRIMARY/OTHER DISTRICT NAME(S)	Enrollment						
							,
		-					
		ē					
		-					
		-					
		-					

CHOOL

7 8 9 10 11 12							
	7	8] [9	10	11	12

TER 4
Revised
0
0

the 'REVISED' Column(s) udget columns for the

	TOTA	ACTUAL QUARTERLY TOTAL DISTRICTS/ENROLLMENT				
	1014	AL DISTRICT	3/ENKULLIVI	ENI		
۲4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4		
Revised	Actual	Actual	Actual	Actual		
0	1	1	1	1		
0	418	412	407	401		
olumn(s)	,					

QUAR	TER 4
Original	Revised
Budgeted	Budgeted
Enrollment	Enrollment
417	

ACTUAL ENROLLMENT BY QUARTER				
QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4	
Actual	Actual	Actual	Actual	
Enrollment	Enrollment	Enrollment	Enrollment	
418	412	407	401	

				IENT BY QU	
QUARTER 4		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Original	Revised				
Budgeted	Budgeted	Actual	Actual	Actual	Actual
Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment
		,			
		-			
		-			
		-			
		-		,	
		-			
		'			
		-			
	_				
					<u> </u>
-		-			

ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL 2017-18

PLAN - FULL TIME EQUIVALI

STAFFING PLAN - FULL TIME EQUIVALENT ("FTE")

*NOTE: Enter the number of FTE	*NOTE: Enter the number of FTE
positions in the "blue" cells.	positions in the "blue" cells.

*NOTE: If there are NO budget revisions at the time of quarterly submittal leave the 'REVISED' Column(s) COMPLETELY BLANK.

ADMINISTRATIVE PERSONNEL FTE	ADMINISTRATIVE PERSONNEL FTE
Executive Management	Executive Management
Instructional Management	Instructional Management
Deans, Directors & Coordinators	Deans, Directors & Coordinators
CFO / Director of Finance	CFO / Director of Finance
Operation / Business Manager	Operation / Business Manager
Administrative Staff	Administrative Staff
TOTAL ADMINISTRATIVE STAFF	TOTAL ADMINISTRATIVE STAFF

RIOR YEAR	
2016-17	
ACTUAL	(
0.0	

ANNUAL BUDGETED FTE							
C)1	C	2	C	13	G	4
Original	Revised	Original	Revised	Original	Revised	Original	Revised
1.0		1.0		1.0		1.0	
3.0		3.0		3.0		3.0	
1.0		1.0		1.0		1.0	
3.0		3.0		3.0		3.0	
8.0	0.0	8.0	0.0	8.0	0.0	8.0	0.0

INSTRUCTIONAL PERSONNEL FTE	INSTRUCTIONAL PERSONNEL FTE	PRIOR YEAR
		2016-17
		ACTUAL
Teachers - Regular	Teachers - Regular	
Teachers - SPED	Teachers - SPED	
Substitute Teachers	Substitute Teachers	
Teaching Assistants	Teaching Assistants	
Specialty Teachers	Specialty Teachers	
Aides	Aides	
Therapists & Counselors	Therapists & Counselors	
Other	Other	
TOTAL INSTRUCTIONAL	TOTAL INSTRUCTIONAL	0.0

OR YEAR	
2016-17	
CTUAL	
0.0	

ANNUAL BUDGETED FTE							
C	21	Q	2	C	13	Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
39.0		39.0		39.0		39.0	
5.0		5.0		5.0		5.0	
1.0		1.0		1.0		1.0	
1.0		1.0		1.0		1.0	
46.0	0.0	46.0	0.0	46.0	0.0	46.0	0.0

NON-INSTRUCTIONAL PERSONNEL FT	ENON-INSTRUCTIONAL PERSONNEL FTE
Nurse	Nurse
Librarian	Librarian
Custodian	Custodian
Security	Security
Other	Other
TOTAL NON-INSTRUCTIONAL	TOTAL NON-INSTRUCTIONAL
TOTAL PERSONNEL SERVICE FTE	TOTAL PERSONNEL SERVICE FTE

	PRIOR YEAR	
	2016-17	
	ACTUAL	
	0.0	
	0.0	
J		

ANNUAL BUDGETED FTE									
Q1		Q2		G	3	Q4			
Original	Revised	Original	Revised	Original	Revised	Original	Revised		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
54.0	0.0	54.0	0.0	54.0	0.0	54.0	0.0		

T NORTH BROOKLYN PREPARAT 2017-18

PLAN - FULL TIME EQUIVALE

*NOTE: Enter the number of FTE	ld be input.
positions in the "blue" cells.	,

*NOTE: State the assumptions that are being made for personnel FTE levels.

ADMINISTRATIVE PERSONNEL FTE	
	Q4
	Actual
Executive Management	1.0
Instructional Management	
Deans, Directors & Coordinators	7.0
CFO / Director of Finance	
Operation / Business Manager	1.0
Administrative Staff	4.0
TOTAL ADMINISTRATIVE STAFF	13.0

Description of Assumptions						

INSTRUCTIONAL PERSONNEL FTE	
	Q4
	Actual
Teachers - Regular	35.0
Teachers - SPED	
Substitute Teachers	
Teaching Assistants	3.0
Specialty Teachers	
Aides	
Therapists & Counselors	1.0
Other	
TOTAL INSTRUCTIONAL	39.0
	1

Description of Assumptions

NON-INSTRUCTIONAL PERSONNEL FTE	
	Q4
	Actual
Nurse	
Librarian	
Custodian	
Security	
Other	2.0
TOTAL NON-INSTRUCTIONAL	2.0

Description of Assumptions

TOTAL PERSONNEL SERVICE FTE

54.0

		ACH	IEVEMENT	FIRST NO	Budget	OKLYN PRI / Operating 2017-18		RY CHART	ER SCHOO
Total Revenue		-1	1,757,609		-	1,757,609		-	1,757,609
Total Expenses		.	1,599,195	_	-	1,599,195	_	-	1,599,195
Net Income		-	158,414	-	-	158,414	-	-	158,414
Actual Student Enrollment		-	417	-	-	417	-	-	417
		Prior Year Actua	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd C
		2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
REVENUE REVENUES FROM STATE SOURCES	2017-18	Allocate Per Pupil Revenue by Quarter		If budget rev			e "REVISED"		submittal leave ns for the affec
	er Pupil Rate	PPR %/Qtr->	25.0%	25.0%		25.0%	25.0%		25.0%
NYC CHANCELLOR'S OFFICE	14,527		1,514,440	-	-	1,514,440	-	-	1,514,440
-	-		-		-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	<u>-</u>	-
-	-		-	<u>-</u>	<u>-</u>	-	-	-	-
- -	_				_	-	-		
_	_							_	
_	_		_		_	_	_	_	
-	_		-	_	_	-	_	_	_
-	-		-	-	_	-	-	-	_
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	=	-	-	-	-	-
-	-		-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-		-	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	-	1,514,440	-	-	1,514,440	-	-	1,514,440
Special Education Revenue			150,768		-	150,768		-	150,768
Grants									
Stimulus					-			-	
DYCD (Department of Youth and Community De	velopment)				-			-	
Other					-			-	
NYC DoE Rental Assistance									
Other			1,665,208		=	1 665 200		=	1,665,208
TOTAL REVENUE FROM STATE SOURCES			1,005,208	-	-	1,665,208	-	-	1,005,208
REVENUE FROM FEDERAL FUNDING									
IDEA Special Needs					-			-	
Title I			43,889		-	43,889		-	43,889
Title Funding - Other			1,613		-	1,613		-	1,613
School Food Service (Free Lunch)					-			-	
Grants		Pag	e 11 of 61						

	ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOO Budget / Operating Plan 2017-18							
Total Revenue	- 1	1,757,609	-	-	1,757,609		-	1,757,609
Total Expenses		1,599,195	_	-	1,599,195	_	-	1,599,195
Net Income	-	158,414	-	-	158,414	-	-	158,414
Actual Student Enrollment	-	417	-	-	417	-	-	417
	Prior Year Actua	1st ()uarter - 7/1 -	9/30	2nd Q	uarter - 10/1 -	12/31	3rd C
	2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
Charter School Program (CSP) Planning & Implementation	i upii	Buaget	Baagot	-	Baagot	Buaget	-	Daagot
Other				-			-	
Other				-			-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	45,502	-	-	45,502	-	-	45,502
LOCAL and OTHER REVENUE								
Contributions and Donations				-			-	
Fundraising				-			-	
Erate Reimbursement		13,022		-	13,022		-	13,022
Earnings on Investments				-			-	
Interest Income				-			-	
Food Service (Income from meals)				-			-	
Text Book				-			-	
OTHER		33,878			33,878		=	33,878
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	46,900	-	-	46,900	-	-	46,900
TOTAL REVENUE	<u> </u>	1,757,609	=	<u> </u>	1,757,609	<u>-</u>	=	1,757,609

		ACH	IEVEMENT	FIRST NO	Budget /	OKLYN PRE Operating 2017-18		RY CHART	ER SCHOO
Total Revenue		-	1,757,609		-	1,757,609	-	-	1,757,609
Total Expenses			1,599,195	_	-	1,599,195	_	_	1,599,195
Net Income			158,414	_	-	158,414	_	_	158,414
Actual Student Enrollment		_	417	_	-	417	-	_	417
					'				
		Prior Year Actua 2016-17	1st C	Quarter - 7/1 -	9/30	2nd Qı	uarter - 10/1	- 12/31	3rd (
=		Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
EXPENSES									
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions								
Executive Management	1.00		152,830		-	152,830		-	152,830
Instructional Management	-				-			-	
Deans, Directors & Coordinators	3.00				-			-	
CFO / Director of Finance	-				-			-	
Operation / Business Manager	1.00				-			-	
Administrative Staff	3.00				_			-	
TOTAL ADMINISTRATIVE STAFF	8.00	-	152,830		-	152,830		-	152,830
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			,,,,,,			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	39.00		659,885		-	659,885		-	659,885
Teachers - SPED	-				-			-	
Substitute Teachers	-				-			-	
Teaching Assistants	5.00				-			-	
Specialty Teachers	-				-			-	
Aides	-				-			-	
Therapists & Counselors	1.00				-			-	
Other	1.00		109,464		<u>-</u>	109,464		-	109,464
TOTAL INSTRUCTIONAL	46.00	-	769,350	-	-	769,350	-	-	769,350
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	_							_	
Librarian	_				_			_	
Custodian	_				_			_	
Security	_				_			_	
Other	_		133,442		_	133,442		_	133,442
TOTAL NON-INSTRUCTIONAL	-	-	133,442	-	-	133,442	-	-	133,442
SUBTOTAL PERSONNEL SERVICE COSTS	54.00	-	1,055,621	-	-	1,055,621	-	-	1,055,621
PAYROLL TAXES AND BENEFITS									
Payroll Taxes			3,226		_	3,226		_	3,226
Fringe / Employee Benefits			96,554		_	96,554		_	96,554

		ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHO Budget / Operating Plan 2017-18								
	- 1	1,757,609	-	-	1,757,609	-	-1	1,757,609		
	-	1,599,195	-	-	1,599,195	-	-	1,599,195		
	-	158,414	-	-	158,414	-	-	158,414		
	-	417	-	-	417	-	-	417		
			tua 1st Quarter - 7/1 - 9/30		2nd Qı	2nd Quarter - 10/1 - 12/31				
	2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget		
				=			=			
	-	99,780	-	-	99,780	-	-	99,780		
54.00	-]	1,155,401	-	-	1,155,401	-	-	1,155,401		
		2,680		-	2,680		-	2,680		
		2,000		-	2,000		-	2,000		
				-			-			
				-						
		0.550		-	0.550		-	0.550		
		2,550		-	2,550		-	2,550		
				-			-			
		11 550		-	11 550		-	11,550		
				Ξ			=	18.780		
	54.00	Prior Year Actua 2016-17 Revenue Per Pupil	- 1,599,195 - 158,414 - 417 Prior Year Actua 2016-17 Revenue Per Pupil Budget - 99,780 54.00 - 1,155,401	- 1,599,195 - 158,414 - 417	- 1,599,195 158,414	- 1,599,195 1,599,195 - 158,414 158,414 - 417 158,414 - 417 178,414 - 417 Prior Year Actua 2016-17 Revenue Per Pupil Budget Budget Variance Budget - 99,780 99,780 54.00 - 1,155,401 1,155,401 - 2,680 - 2,680 - 2,000 - 2,000	- 1,599,195 1,599,195 158,414 417 417 417 417 417 417 417 417 417	- 1,599,195 1,599,195 1,599,195 158,414 158,414 158,414		

	ACH	IEVEMENT	FIRST NO	Budget /	OKLYN PRI Operating 2017-18		RY CHARTI	ER SCHOO
Total Revenue Total Expenses Net Income Actual Student Enrollment	-	1,757,609 1,599,195 158,414 417	- - -	- - -	1,757,609 1,599,195 158,414 417	- - -	-	1,757,609 1,599,195 158,414 417
	Prior Year Actua	Prior Year Actua 1st Quarter - 7/1 - 9/30				2nd Quarter - 10/1 - 12/31		
	2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
SCHOOL OPERATIONS								
Board Expenses Classroom / Teaching Supplies & Materials Special Ed Supplies & Materials		22,317		-	22,317		-	22,317
Textbooks / Workbooks Supplies & Materials other		25,996 10,950		-	25,996 10,950		-	25,996 10,950
Equipment / Furniture Telephone		965 3,250		-	965 3,250		-	965 3,250
Technology Student Testing & Assessment		86,116		-	86,116		-	86,116
Field Trips Transportation (student) Student Services - other		2,500		-	2,500		- - -	2,500
Office Expense Staff Development		12,325 11,338		-	12,325 11,338		-	12,325 11,338
Staff Recruitment Student Recruitment / Marketing School Meals / Lunch		6,000		-	6,000		- - -	6,000
Travel (Staff) Fundraising		64		-	64		- -	64
Other TOTAL SCHOOL OPERATIONS	-	<u>16,476</u> 378,388	-	-	<u>16,476</u> 378,388	-	<u>-</u> -	<u>16,476</u> 378,388
FACILITY OPERATION & MAINTENANCE Insurance		7,095		_	7,095		_ [7,095
Janitorial Building and Land Rent / Lease / Facility Finance Interest		19,993		-	19,993		-	19,993
Repairs & Maintenance Equipment / Furniture		19,538		-	19,538		-	19,538
Security Utilities TOTAL FACILITY OPERATION & MAINTENANCE		46,625		<u>-</u>	46,625		- - -	46,625
DEPRECIATION & AMORTIZATION		10,020		_	10,020		-	10,020
RESERVES / CONTINGENCY				-			-	

	ACH	ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL Budget / Operating Plan 2017-18								
Total Revenue	-	1,757,609	-	-	1,757,609	-	-	1,757,609		
Total Expenses	-	1,599,195	-	-	1,599,195	-	-	1,599,195		
Net Income	-	158,414	-	-	158,414	-	-	158,414		
Actual Student Enrollment	-	417	-	-	417	-	-	417		
	Prior Year Actua 2016-17	Prior Year Actua 1st Quarter - 7/1 - 9/30				2nd Quarter - 10/1 - 12/31				
	Revenue Per	Original	Revised		Original	Revised		Original		
	Pupil	Budget	Budget	Variance	Budget	Budget	Variance	Budget		
TOTAL EXPENSES	<u> </u>	1,599,195	<u>:</u>	<u>-</u>	1,599,195	<u>-</u>	<u>-</u>	1,599,195		
NET INCOME	<u>-</u>	<u>158,414</u>		<u>-</u>	<u>158,414</u>	<u> </u>	<u>-</u>	<u>158,414</u>		

	ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER Budget / Operating Plan 2017-18								
Total Revenue	-1	1,757,609	-	-	1,757,609	-	- 1	1,757,609	
Total Expenses	-	1,599,195	-	-	1,599,195	-	-	1,599,195	
Net Income	-	158,414	-	-	158,414	-	-	158,319 C	
Actual Student Enrollment	-1	417	-	-	417	-	-	417	
	Prior Year Actua 2016-17	1st C)uarter - 7/1 -	9/30	2nd Qı	uarter - 10/1 -	12/31	3rd (
	Revenue Per	Original	Revised		Original	Revised		Original	
	Pupil	Budget	Budget	Variance	Budget	Budget	Variance	Budget	
ENROLLMENT - *School Districts Are Linked To Above Entries*		ا ہ			4 l				
Number of Districts:	-	1	-	-	1	-		1	
NYC CHANCELLOR'S OFFICE	-	417	-	-	417	-	-	417	
- -	-	-			-	-			
_	-	_	_	-	-	_	_		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-	_	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-	-	
-	-				-				
<u>-</u>	-		_	_	_	_	-		
ALL OTHER School Districts: (Weighted Avg)	_	_	_	-	-	_	-		
TOTAL ENROLLMENT	_	417		_	417	_	_	417	
10 IAL LINGLEMENT	= = = = = = = = = = = = = = = = = = = =	<u> </u>			717		= 1	<u> </u>	
REVENUE PER PUPIL	<u>-</u>]	<u>4,215</u>	<u>-</u>	<u> </u>	<u>4,215</u>	<u>-</u>	<u>-</u>	<u>4,215</u>	
EXPENSES PER PUPIL	-1	3,835	-	-	3,835	-	-	3,835	

)L				
Total Revenue		-	-	1,757,609	-	
Total Expenses		_	-	1,599,195	_	
Net Income		_	_	158,414	-	
Actual Student Enrollment		-	-	417	-	
)uarter - 1/1 -	3/31	4th C	6/30	
		Revised	Variance	Original	Revised	Variance
		Budget	Variance	Budget	Budget	Variance
REVENUE REVENUES FROM STATE SOURCES	the 'REVISE cted quarter(s					
	2017-18 Per Pupil Rate	25.0%		25.0%	25.0%	
NYC CHANCELLOR'S OFFICE	14,527	25.070	-	1,514,440	-	
-	- 1,521	-	-	-,,	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	-	-	1,514,440	-	
Special Education Revenue			-	150,768		
Grants						
Stimulus			-			
DYCD (Department of Youth and Community De	velopment)		-			
Other			-			
NYC DoE Rental Assistance						
Other			=			
TOTAL REVENUE FROM STATE SOURCES		-	-	1,665,208	-	
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs			-			
Title I				43,889		
Title Funding - Other			-	1,613		
School Food Service (Free Lunch)			-	.,0.3		
Grants	Page 18					

)L					
Total Revenue	+ -	-	1,757,609	-	-	
Total Expenses	_	-	1,599,195	-	-	
Net Income	-	-	158,414			
Actual Student Enrollment	-	-	417	-	-	
	Quarter - 1/1	- 3/31	4th Quarter - 4/1 - 6/30			
	Revised Budget	Variance	Original Budget	Revised Budget	Variance	
Charter School Program (CSP) Planning & Implementation	3	-		J	-	
Other		-			-	
Other		=			=	
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	45,502	-	-	
LOCAL and OTHER REVENUE						
Contributions and Donations		-			-	
Fundraising		-			-	
Erate Reimbursement		-	13,022		-	
Earnings on Investments		-			-	
Interest Income		-			-	
Food Service (Income from meals)		-			-	
Text Book		-			-	
OTHER		=	33,878			
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	46,900	-	-	
TOTAL REVENUE	_	_	1,757,609	_	_	

) L					
Total Revenue		-	-	1,757,609	-		
Total Expenses			-	1,599,195	_		
Net Income			_	158,414	_		
Actual Student Enrollment		-	-	417	-		
		Quarter - 1/1 -	· 3/31	4th Quarter - 4/1 - 6/30			
		Revised	Variance	Original	Revised	Variance	
		Budget	variance	Budget	Budget	variance	
EXPENSES							
	Avg. No.						
ADMINISTRATIVE STAFF PERSONNEL COSTS	of Positions						
Executive Management	1.00		_	152,830			
Instructional Management	-		-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Deans, Directors & Coordinators	3.00		-				
CFO / Director of Finance	_		-				
Operation / Business Manager	1.00		_				
Administrative Staff	3.00		=				
TOTAL ADMINISTRATIVE STAFF	8.00	-	-	152,830	-		
				,			
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	39.00		-	659,885			
Teachers - SPED	-		-				
Substitute Teachers	-		-				
Teaching Assistants	5.00		-				
Specialty Teachers	-		-				
Aides	-		-				
Therapists & Counselors	1.00		-				
Other	1.00		-	109,464			
TOTAL INSTRUCTIONAL	46.00	-	-	769,350	-		
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	-		-				
Librarian	-		-				
Custodian	-		-				
Security	-		-				
Other	=		<u>-</u>	133,442			
TOTAL NON-INSTRUCTIONAL	-	-	-	133,442	-		
SUBTOTAL PERSONNEL SERVICE COSTS	54.00	-	-	1,055,621	-		
PAYROLL TAXES AND BENEFITS							
Payroll Taxes			-	3,226			
Fringe / Employee Benefits	Page 20		-	96,554			

)L				
Total Revenue		<u> </u>	-	1,757,609	-	
Total Expenses		_	-	1,599,195	_	-
Net Income		-	-	158,414	-	-
Actual Student Enrollment		-	-	417	-	-
		Quarter - 1/1	- 3/31	4th C	Quarter - 4/1 -	6/30
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
Retirement / Pension		Buuget	variance -	Buuget	Buuget	variance -
TOTAL PAYROLL TAXES AND BENEFITS		-	-	99,780	-	-
TOTAL PERSONNEL SERVICE COSTS	54.00	-	-	1,155,401	-	_
CONTRACTED SERVICES						
Accounting / Audit			-	2,680		-
Legal			-	2,000		-
Management Company Fee			-			-
Nurse Services Food Service / School Lunch			-			-
Payroll Services			_	2,550		<u>-</u>
Special Ed Services			-	_,,,,,		-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			=	11,550		_
TOTAL CONTRACTED SERVICES		-	-	18,780	-	

)L					
Total Revenue		-	1,757,609			
Total Expenses	_	-	1,599,195	_		
Net Income	_	-	158,414			
Actual Student Enrollment	_	-	417	-		
	Quarter - 1/1 -	- 3/31	4th Quarter - 4/1 - 6/30			
	Revised Budget	Variance	Original Budget	Revised Budget	Variance	
SCHOOL OPERATIONS						
Board Expenses		-				
Classroom / Teaching Supplies & Materials		-	22,317			
Special Ed Supplies & Materials		-				
Textbooks / Workbooks		- 1	25,996			
Supplies & Materials other		-	10,950			
Equipment / Furniture		-	965			
Telephone		-	3,250			
Technology		-	86,116			
Student Testing & Assessment		-				
Field Trips		-	2,500			
Transportation (student)		-				
Student Services - other		-	180,092			
Office Expense		-	12,325			
Staff Development		-	11,338			
Staff Recruitment		-	6,000			
Student Recruitment / Marketing		-				
School Meals / Lunch		-				
Travel (Staff)		-	64			
Fundraising		-				
Other		=	<u>16,476</u>			
TOTAL SCHOOL OPERATIONS	-	-	378,388	-	-	
FACILITY OPERATION & MAINTENANCE			7.005			
Insurance		-	7,095			
Janitorial Puilding and Land Bent / Legge / Egglith / Einange Interest		-	10.003		•	
Building and Land Rent / Lease / Facility Finance Interest		-	19,993		•	
Repairs & Maintenance Equipment / Furniture		-	19,538			
Security		-	19,000			
Utilities		-	46,625			
TOTAL FACILITY OPERATION & MAINTENANCE		-	40,0∠3	-		
DEPRECIATION & AMORTIZATION		- 1				
RESERVES / CONTINGENCY		-				
	ge 22 o f 61					

)L	
)L	
Total Revenue	1,757,609 -	-
Total Expenses	1,599,195 -	-
Net Income	158,414 -	-
Actual Student Enrollment	417 -	-
	Quarter - 1/1 - 3/31 4th Quarter - 4/1 - 6	6/30
	Revised Original Revised	
	kuædtædget/1 - 3/6ariance Budget Budget	Variance
TOTAL EXPENSES	<u>- 1,599,195 - </u>	
NET INCOME	<u>- 158,414 - </u>	<u> </u>

)L					
Total Revenue Total Expenses Net Income Actual Student Enrollment	- Quarter - 1/ <u>1</u> -	- - - - - - - - -	1,757,609 1,599,195 158,414 417	- - - -	- - - -	
	Quarter - 1/1 -	3/31	4th Quarter - 4/1 - 6/30			
	Revised Budget	Variance	Original Budget	Revised Budget	Variance	
ENDOLLMENT took at Districts Are Linked To Above Entricet						
ENROLLMENT - *School Districts Are Linked To Above Entries* Number of Districts:	_	_	1	_		
NYC CHANCELLOR'S OFFICE		-	417			
-	_	_			_	
-	_	-	-	_	_	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	-	
-	-	-	-	-	_	
-	-	-	-	-	-	
-	-	-	-	-	_	
-	-	-	-	-	-	
-	-	-	-	-	-	
- -	-	-	-	-	_	
- -		-			_	
-	-	-	-	-	_	
ALL OTHER School Districts: (Weighted Avg)	-	-	_	_	-	
TOTAL ENROLLMENT	_	_	417	_	_	
	_			_	_	
REVENUE PER PUPIL	<u>:</u>	<u> </u>	<u>4,215</u>	<u> </u>	<u>-</u>	
EXPENSES PER PUPIL	_	=	3,835	_	_	

				T FID 6	ODT!: 55 1		
		ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL					
		Budget / Operating Plan					
						2017-18	
Trial Days		7 000 400	7,000,400		7 000 400	7 000 400	
Total Revenue		7,030,436	7,030,436	-	7,030,436	7,030,436	
Total Expenses		6,396,779	6,396,779	-	(6,396,779)		
Net Income Actual Student Enrollment		633,657	633,657	-	633,657	633,657	
Actual Student Enrollment					I	'	
			Total Year		VARI	ANCE	
					Original	Revised	
		Original	Revised		Budget vs.	Budget vs.	DESCRIPTION OF ASSUMPTIONS
		Budget	Budget	Variance		PY Budget	
REVENUE							
REVENUES FROM STATE SOURCES	2017-18					- 1	
	er Pupil Rate						
NYC CHANCELLOR'S OFFICE	14,527	6,057,759	6,057,759	-	6,057,759	6,057,759	
-	-	-	-	_	-	-	
-	-	-	-	-	-	-	
-	-	-	-		-	-	
	-		-			- 1	
_	_	_	_		<u> </u>	_	
-	-	-	-	-	-	-	
-	-	-	-	-	-	- 1	
-	-	-	-	_	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-		<u> </u>	-	
- -		_	-			- 1	
ALL OTHER School Districts: (Weighted Avg)	_	-	-	_	-	-	
TOTAL Per Pupil Revenue (Weighted Average	44.507	0.057.750	0.057.750		0.057.750	0.057.750	
Per Pupil Funding)	14,527	6,057,759	6,057,759	_	6,057,759	6,057,759	
Special Education Revenue		603,072	603,072	-	603,072	603,072	
Grants							
Stimulus		-	-	-	-	-	
DYCD (Department of Youth and Community Dev	/elopment)	-	-	-	-	-	
Other NYC DoE Rental Assistance		-	-		<u>-</u>	-	
Other		_			<u> </u>	<u> </u>	
TOTAL REVENUE FROM STATE SOURCES		6,660,831	6,660,831		6,660,831	6,660,831	
REVENUE FROM FEDERAL FUNDING		ļ					
IDEA Special Needs		475 557	-	-	475.555	475 555	
Title I		175,557	175,557	-	175,557	175,557	
Title Funding - Other School Food Service (Free Lunch)		6,450	6,450	-	6,450	6,450	
Grants		-		-			
0.5.110			Page 25 of 61				

	AC	HIEVEMEN	T FIRST N	REPARATORY CHARTER SCHOOL				
	Budget / Operating Plan							
					2017-18			
Total Revenue	7,030,436	7,030,436	-	7,030,436	7,030,436			
Total Expenses	6,396,779	6,396,779	-	(6,396,779)	(6,396,779)			
Net Income	633,657	633,657	-	633,657	633,657			
Actual Student Enrollment				l	l			
	Total Year VARIANCE		ANCE					
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	DESCRIPTION OF ASSUMPTIONS		
Charter School Program (CSP) Planning & Implementation	-	-	-	-	-			
Other	-	-	-	-	-			
Other	=	=	=	=	=			
TOTAL REVENUE FROM FEDERAL SOURCES	182,007	182,007	-	182,007	182,007			
LOCAL and OTHER REVENUE								
Contributions and Donations	-	-	-	-	-			
Fundraising	-	-	-	-	-			
Erate Reimbursement	52,086	52,086	-	52,086	52,086			
Earnings on Investments	-	-	-	-	-			
Interest Income	-	-	_	-	-			
Food Service (Income from meals) Text Book	-	-	<u>-</u>	-	_			
OTHER	135,512	135,512	_	135,512	135,512			
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	187,598	187,598		187,598	187,598			
	,	,		,	,			
TOTAL REVENUE	7,030,436	7,030,436		7,030,436	7,030,436			

		ΔC	HIEVEMEN	T FIRST N	ORTH BRO	OKI YN PRI	FPARATORY CHARTER SCHOOL	
	ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL Budget / Operating Plan							
		Buugei	/ Operatii	2047 49				
		2017-18						
Total Revenue		7,030,436	7,030,436		7,030,436	7,030,436		
				_	I			
Total Expenses		6,396,779	6,396,779		(6,396,779)			
Net Income Actual Student Enrollment		633,657	633,657	-	633,657	633,657		
Actual Student Emolinent					1	'		
			Total Year		VARI	ANCE		
					Original	Revised		
		Original	Revised		Budget vs.	Budget vs.	DESCRIPTION OF ASSUMPTIONS	
		Budget	Budget	Variance	PY Budget			
				7 411 1411 14	i - Lauget	u.get		
						- 1		
EXPENSES		ľ						
ADMINISTRATIVE STAFF REPOSITIVE ASSETS	Avg. No.					i		
ADMINISTRATIVE STAFF PERSONNEL COSTS	of Positions							
Executive Management	1.00	611,318	611,318	-	(611,318)	(611,318)		
Instructional Management	-	-	-	-	-	-		
Deans, Directors & Coordinators	3.00	-	-	-	-	-		
CFO / Director of Finance	-	-	-	-	-	-		
Operation / Business Manager	1.00	-	-	-	-	-		
Administrative Staff	3.00		-	=	=	=		
TOTAL ADMINISTRATIVE STAFF	8.00	611,318	611,318	-	(611,318)	(611,318)		
INSTRUCTIONAL PERSONNEL COSTS	39.00	0.000.544	0.000.544		(0.000.544)	(0.000.544)		
Teachers - Regular Teachers - SPED	39.00	2,639,541	2,639,541	-	(2,039,541)	(2,639,541)		
Substitute Teachers	-	-	-	-		<u> </u>		
Teaching Assistants	5.00	_	_	_	_	-		
Specialty Teachers	- 0.00	_	_	_	 	_		
Aides	-	-	-	_	_	-		
Therapists & Counselors	1.00	-	-	-	-	-		
Other	1.00	437,857	437,857	_	(437,857)	(437,857)		
TOTAL INSTRUCTIONAL	46.00	3,077,399	3,077,399	-	(3,077,399)			
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	-	-	-	-	-	-		
Librarian	-	-	-	-	-	-		
Custodian	-	-	-	-	-	-		
Security	-	-	-	-	-	-		
Other		533,768	533,768		(533,768)			
TOTAL NON-INSTRUCTIONAL	-	533,768	533,768	-	(533,768)	(533,768)		
SUBTOTAL PERSONNEL SERVICE COSTS	54.00	4,222,484	4,222,484	-	(4,222,484)	(4,222,484)		
PAYROLL TAXES AND BENEFITS								
Payroll Taxes		12,903	12,903	_	(12,903)	(12,903)		
Fringe / Employee Benefits			Page 876 p2 168		(386,218)			
go / Employee Benefite		330,210			(330,210)	(555,215)		

ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL **Budget / Operating Plan** 2017-18 7,030,436 **Total Revenue** 7,030,436 7,030,436 7,030,436 Total Expenses 6,396,779 6,396,779 (6,396,779) (6,396,779)Net Income 633,657 633,657 633,657 633,657 Actual Student Enrollment VARIANCE **Total Year** Original Revised Budget vs. **DESCRIPTION OF ASSUMPTIONS** Original Revised Budget vs. PY Budget PY Budget **Budget** Budget Variance Retirement / Pension (399,121)(399,121)TOTAL PAYROLL TAXES AND BENEFITS 399,121 399,121 54.00 4.621.605 4.621.605 (4,621,605) (4,621,605) **TOTAL PERSONNEL SERVICE COSTS CONTRACTED SERVICES** Accounting / Audit 10,720 10,720 (10,720) (10,720)Legal 8,000 8,000 (8,000)(8,000)Management Company Fee **Nurse Services** Food Service / School Lunch 10,200 10,200 (10,200)(10,200)Payroll Services Special Ed Services Titlement Services (i.e. Title I) (46,200)46,200 46,200 (46,200)Other Purchased / Professional / Consulting TOTAL CONTRACTED SERVICES 75,120 75,120 (75, 120)(75,120)

7,030,436 6,396,779 633,657	7,030,436 6,396,779 633,657	/ Operatin - - -	7,030,436 (6,396,779) 633,657	7,030,436 (6,396,779)	
6,396,779	6,396,779 633,657	- - -	(6,396,779)	7,030,436	
6,396,779	6,396,779 633,657	-	(6,396,779)		
6,396,779	6,396,779 633,657	- -	(6,396,779)		
	633,657	-		(0.330.//31 ■	
633,657		-	033,037		
			.,	633,657	
I	Total Year		VARI	ANCE	
			Original	Revised	
Original	Revised		Budget vs.	Budget vs.	DESCRIPTION OF ASSUMPTION
Budget	Budget	Variance	PY Budget		
-	-	_	-	-	
89,269	89,269	-	(89,269)	(89,269)	
-		_	-	-	
103,983	103,983	-	(103,983)	(103,983)	
		-			
		_			
		-			
		-			
-	-	-	-	-	
10,000	10,000	-	(10,000)	(10,000)	
-	-	-	-	-	
720,368	720,368	-	(720,368)	(720,368)	
49,300	49,300	-	(49,300)	(49,300)	
45,350	45,350	-			
24,000	24,000	-			
-	-	-	-	-	
-	-	-	-	-	
255	255	-	(255)	(255)	
-	-	-	- 1	-	
65,904	65,904	-	(65,904)	(65,904)	
1,513,553	1,513,553				
28.380	28 380		(28.380)	(28.380)	
20,000	20,000		(20,000)	(20,000)	
79 971	79 971		(79 971)	(79 971)	
10,011	10,011		(13,311)	(13,311)	
78 150	78 150		(78 150)	(78 150)	
- 10,100	- 10,100		(70,100)	(70,100)	
_	_		_	_	
186,501	186,501	<u> </u>		(186,501)	
-	-	-	-	-	
-	-	-	-	-	
	103,983 43,800 3,860 13,000 344,465 - 10,000 - 720,368 49,300 45,350 24,000 - 255 - 65,904 1,513,553 28,380 - 79,971 - 78,150		103,983	103,983	103,983

DESCRIPTION OF ASSUMPTIONS

	AC	HIEVEMEN	T FIRST N	ORTH BRO	OKLYN PF	REPARATORY CHARTER SCHOOL
		Budget	/ Operatin	ıg Plan		
			-		2017-18	
Total Revenue	7,030,436	7,030,436	-	7,030,436	7,030,436	
Total Expenses	6,396,779	6,396,779	-	(6,396,779)	(6,396,779)	
Net Income	633,657	633,657	-	633,657	633,657	
Actual Student Enrollment						
		Total Year		VARI	ANCE	
				Original	Revised	
	Original	Revised		Budget vs.		DESCRIPTION OF ASSUMPTIONS
	Budget	Budget	Variance	PY Budget	PY Budget	
TOTAL EXPENSES	<u>6,396,779</u>	<u>6,396,779</u>	<u>=</u>	(6,396,779)	(6,396,779)	
NET INCOME	<u>633,657</u>	<u>633,657</u>	<u>-</u>	633,657	<u>633,657</u>	

	1 10		T FIDAT '			DEDADATORY CHARTER COURCE
	AC		i i FIRST N t / Operatir		JUKLYN PH	REPARATORY CHARTER SCHOOL
		Duugei	. / Operatii	iy Flali	2017-18	ı
Total Revenue	7 020 426	7 020 426		7.020.426	7 020 426	
Total Expenses	7,030,436 6,396,779	7,030,436 6,396,779	-	7,030,436 (6,396,779)	7,030,436 (6,396,779)	
Net Income Actual Student Enrollment	633,657	633,657	-	633,657	633,657	
		Total Year		VARI	ANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget		DESCRIPTION OF ASSUMPTIONS
ENROLLMENT - *School Districts Are Linked To Above Entries* Number of Districts: NYC CHANCELLOR'S OFFICE -						
- - - -						
- - -						
- - -						
- - ALL OTHER School Districts: (Weighted Avg) TOTAL ENROLLMENT						
REVENUE PER PUPIL						
EXPENSES PER PUPIL						

ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL

DO NOT ENTER BALANCE SHEET DATA ON THIS TEMPLATE

NET ASSETS Unrestricted **ALANCE SHEET**

2017-18 Balance sheet data should for the Ed Corp: Achievement FirstBrooklyn Charter Schools Q4 Prior Year Q1 Q2 Q3 should be entered on the template for Achievement FirstBushwick Charter School. 2016-17 As of 9/30 As of 12/31 As of 3/31 As of 6/30 **ASSETS CURRENT ASSETS** Cash and cash equivalents Grants and contracts receivable Accounts receivables **Prepaid Expenses** Contributions and other receivables **TOTAL CURRENT ASSETS** PROPERTY, BUILDING AND EQUIPMENT, net **OTHER ASSETS CURRENT LIABI** Accounts paya Accrued payro Deferred Reve Current maturi Short Term De Other **LONG-TERM DEI**

THER AGGETG			_	_	_	_
	TOTAL ASSETS	-	_	-		-
LIABILITIES	AND NET ASSETS			_	_	
CURRENT LIABILITIES						
Accounts payable and accrued exp	enses	-	-	-	-	-
Accrued payroll and benefits		-	-	-	-	-
Deferred Revenue		-	-	-	-	-
Current maturities of long-term deb		-	-	-	-	-
Short Term Debt - Bonds, Notes Pa	ayable	-	-	-	-	-
Other	TOTAL CURRENT LIABILITIES		=	=		=
	TOTAL CORRENT LIABILITIES	_	-	-	-	-
ONG-TERM DEBT and NOTES PA	ABLE, net current maturities	=	=	Ξ	=	=
	TOTAL LIABILITIES	=	Ξ	Ξ	=	Ξ
IET ASSETS						
Unrestricted		-	-	-	-	-
Temporarily restricted			Ξ	=	<u> </u>	Ξ
	TOTAL NET ASSETS	Ξ	Ξ	=	=	Ξ
	TOTAL LIABILITIES AND NET ASSETS			-	-	-

		ΙE	

Budget / Operating Pla

							2017	'-18
Total Revenue		1,798,253	1,757,609	40,644	1,741,316	1,757,609	(16,293)	1,849,621
Total Expenses		1,685,022	1,599,195	(85,827)	1,496,967	1,599,195	102,228	1,460,466
Net Income		113,231	158,414	(45,183)	244,349	158,414	85,935	389,155
Actual Student Enrollment		418	417	1	412	417	(5)	407
***************************************		1st C	2nd Q	3rd C				
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total Analysis' Section is Based on LAST ACTUAL Quarter Co								
Analysis socion is based on EAST ASTORE quarter so	Implotod		Current			Current		
		Actual	Budget	Variance	Actual	Budget	Variance	Actual
REVENUE								
REVENUES FROM STATE SOURCES								
Per Pupil Revenue	CY Per Pupil Rate							
NYC CHANCELLOR'S OFFICE	14,527	1,616,855	1,514,440	102,415	1,509,265	1,514,440	(5,175)	1,448,841
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
- ALL OTHER School Districts: (Count = 0)	-		-	-		-	-	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	1,616,855	1,514,440	102,415	1,509,265	1,514,440	(5,175)	1,448,841
Special Education Revenue	14,521	181,398	150,768	30,630	232,051	150,768	81,283	277,687
Grants		101,590	130,700	30,030	202,001	130,700	01,200	211,001
Stimulus			_			-	_	
DYCD (Department of Youth and Community Development)			-	_		-		
Other			-	-		_	_	
NYC DoE Rental Assistance			-	-		_	-	
Other			-	_		-	_	
TOTAL REVENUE FROM STATE SOURCES		1,798,253	1,665,208	133,045	1,741,316	1,665,208	76,108	1,726,528
		.,. 00,200	.,000,200	.00,0.0	.,,	.,000,200	. 0, . 00	.,,
REVENUE FROM FEDERAL FUNDING								
IDEA Special Needs			-	- (10.000)		-	- (10.000)	400.000
Title I			43,889	(43,889)		43,889	(43,889)	108,302
Title Funding - Other			1,613	(1,613)		1,613	(1,613)	14,791
School Food Service (Free Lunch)			-	-		-	-	
Grants								
Charter School Program (CSP) Planning & Implementation			-	-		-	-	
Other	Pa	1g e 33 01 0 1	-	-		-	-	

QUARTER 4			ACHIEV	EMENT FIF	RST NORTH	H BROOKL'	/N PREPAI
					В	udget / Ope	erating Pla
						2017	'-18
Total Revenue	1,798,253	1,757,609	40,644	1,741,316	1,757,609	(16,293)	1,849,621
Total Expenses	1,685,022	1,599,195	(85,827)	1,496,967	1,599,195	102,228	1,460,466
Net Income	113,231	158,414	(45,183)	244,349	158,414	85,935	389,155
Actual Student Enrollment	418	417	1	412	417	(5)	407
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st (Quarter - 7/1 -	9/30	2nd Q	uarter - 10/1 -	12/31	3rd C
		Current			Current		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual
Other		=	=		Ξ	=	
TOTAL REVENUE FROM FEDERAL SOURCES	-	45,502	(45,502)	-	45,502	(45,502)	123,093
LOCAL and OTHER REVENUE							

LOCAL and OTHER REVENUE Contributions and Donations Fundraising Erate Reimbursement (13,022) 13,022 (13,022) 13,022 Earnings on Investments Interest Income Food Service (Income from meals) Text Book 33,878 (33,878)33,878 (33,878) OTHER TOTAL REVENUE FROM LOCAL and OTHER SOURCES 46,900 (46,900) 46,900 (46,900)

1,798,253

1,757,609

40,644

1,741,316

1,757,609

(16,293) 1,849,621

TOTAL REVENUE

		TE	

Budget / Operating Pla

							2017	
Total Revenue		1,798,253	1,757,609	40,644	1,741,316	1,757,609	(16,293)	1,849,621
Total Expenses		1,685,022	1,599,195	(85,827)	1,496,967	1,599,195	102,228	1,460,466
Net Income		113,231	158,414	(45,183)	244,349	158,414	85,935	389,155
Actual Student Enrollment		418	417	1	412	417	(5)	407
		1et ()uarter - 7/1 -	9/30	2nd Ω	uarter - 10/1 -	12/31	3rd (
*NOTE: Enrollment, Revenue and Expediture Data IN th	e 'Total and Variance	1st Quarter - 7/1 - 9/30			Ziiu Q	uarter - 10/1 -	12/31	Jiu
Analysis' Section is Based on LAST ACTUAL Qua								
			Current			Current		
		Actual	Budget	Variance	Actual	Budget	Variance	Actual
EXPENSES	Quarter 4							
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions							
Executive Management	1.00	107,494	152,830	45,336	107,494	152,830	45,336	107,494
Instructional Management	_		-	-		-	-	
Deans, Directors & Coordinators	7.00		-	-		-	-	
CFO / Director of Finance			-	-		-	-	
Operation / Business Manager	1.00		-	-		-	-	
Administrative Staff	4.00		-	<u> </u>		-	<u>-</u>	
TOTAL ADMINISTRATIVE STAFF	13.00	107,494	152,830	45,336	107,494	152,830	45,336	107,494
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	35.00	618,038	659,885	41,847	634,144	659,885	25,741	658,826
Teachers - SPED	-		-	-		-	-	
Substitute Teachers	-		-	-		-	-	
Teaching Assistants	3.00		-	-		-	-	
Specialty Teachers	_		-	-		-	-	
Aides	-		-	-		-	-	
Therapists & Counselors	1.00		-	-		-	-	
Other	_	<u>143,431</u>	109,464	(33,967)	<u>141,543</u>	109,464	(32,079)	150,143
TOTAL INSTRUCTIONAL	39.00	761,469	769,350	7,881	775,687	769,350	(6,337)	808,969
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	-		-	-		-	-	
Librarian	-		-	-		-	-	
Custodian	-		-	-		-	-	
Security	-		-	-		-	-	
Other	2.00	137,055	133,442	(3,613)	125,797	133,442	7,645	110,989
TOTAL NON-INSTRUCTIONAL	2.00	137,055	133,442	(3,613)	125,797	133,442	7,645	110,989
SUBTOTAL PERSONNEL SERVICE COSTS	54.00	1,006,018	1,055,621	49,603	1,008,978	1,055,621	46,643	1,027,452
PAYROLL TAXES AND BENEFITS								
Payroll Taxes		2,709	3,226	517	2,772	3,226	454	3,062
Fringe / Employee Benefits		106,827	96,554	(10,273)	85,847	96,554	10,707	94,659
Retirement / Pension			-	-	,	-	-	
TOTAL PAYROLL TAXES AND BENEFITS		109,536	99,780	(9,756)	88,619	99,780	11,161	97,721
TOTAL PERSONNEL SERVICE COSTS	54.00	1,115,554	1,155,401	39,847	1,097,597	1,155,401	57,804	1,125,173
TOTAL I LIGORIALL OLIVIOL GOOTS		ge 35 of 61	1,100,101	50,017	1,001,001	1,100,101	07,007	.,.20,.70

	•	-	33	_	
u	Δ	RI		ĸ	4

Budget / Operating Pla

						2017	'-18
Total Revenue	1,798,253	1,757,609	40,644	1,741,316	1,757,609	(16,293)	1,849,621
Total Expenses	1,685,022	1,599,195	(85,827)	1,496,967	1,599,195	102,228	1,460,466
Net Income	113,231	158,414	(45,183)	244,349	158,414	85,935	389,155
Actual Student Enrollment	418	417	1	412	417	(5)	407
	1st (Quarter - 7/1 -	9/30	2nd Q	uarter - 10/1 -	12/31	3rd C
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance							
Analysis' Section is Based on LAST ACTUAL Quarter Completed		Current			Current		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual
CONTRACTED SERVICES							
Accounting / Audit		2,680	2,680		2,680	2,680	
Legal		2,000	2,000		2,000	2,000	
Management Company Fee		-	-		-	-	
Nurse Services		-	-		-	-	
Food Service / School Lunch		-	-		-	-	
Payroll Services	1,170	2,550	1,380	2,709	2,550	(159)	2,415
Special Ed Services		-	-		-	-	
Titlement Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting	<u>11,815</u>	<u>11,550</u>	(265)	3,297	<u>11,550</u>	8,253	<u>7,945</u>
TOTAL CONTRACTED SERVICES	12,985	18,780	5,795	6,006	18,780	12,774	10,360

	- A		_	_	
	7/1	_	_	_	

Budget / Operating Pla

						2017	'-18
Total Revenue	1,798,253	1,757,609	40,644	1,741,316	1,757,609	(16,293)	1,849,621
Total Expenses	1,685,022	1,599,195	(85,827)	1,496,967	1,599,195	102,228	1,460,460
Net Income	113,231	158,414	(45,183)	244,349	158,414	85,935	389,15
Actual Student Enrollment	418	417	` 1	412	417	(5)	40
	1st C	Quarter - 7/1 -	9/30	2nd Quarter - 10/1 - 12/31			3rc
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Current			Current		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual
SCHOOL OPERATIONS						-	
Board Expenses		-	-		-	-	
Classroom / Teaching Supplies & Materials	7,695	22,317	14,622	4,700	22,317	17,617	19,93
Special Ed Supplies & Materials	,,,,,,,	-,	-,	.,	_,		,
Textbooks / Workbooks	3,469	25,996	22,527	28,457	25,996	(2,461)	13,22
Supplies & Materials other	7,033	10,950	3,917	16,203	10,950	(5,253)	83
Equipment / Furniture	2,392	965	(1,427)	2,237	965	(1,272)	(18
Telephone	1,983	3,250	1,267	5,501	3,250	(2,251)	46
Technology	188,585	86,116	(102,469)	58,448	86,116	27,668	34,33
Student Testing & Assessment	,	-	-		-	-	<u> </u>
Field Trips		2,500	2,500	1,728	2,500	772	97
Transportation (student)		-	-		-	-	
Student Services - other	176,892	180,092	3,200	182,250	180,092	(2,158)	174,96
Office Expense	11,907	12,325	418	16,158	12,325	(3,833)	30,44
Staff Development	2,541	11,338	8,797	20,299	11,338	(8,962)	12,72
Staff Recruitment	3,096	6,000	2,904	7,124	6,000	(1,124)	89
Student Recruitment / Marketing	211	-	(211)		-	- 1	
School Meals / Lunch		-	- 1		-	-	
Travel (Staff)	277	64	(213)	91	64	(27)	2
Fundraising		-	-		-	-	
Other	4,713	16,476	11,763	23,074	16,476	(6,598)	10,35
TOTAL SCHOOL OPERATIONS	410,794	378,388	(32,406)	366,270	378,388	12,118	298,98
FACILITY OPERATION & MAINTENANCE		'		'			
Insurance	5,082	7,095	2,013	5,082	7,095	2,013	5,08
Janitorial	0,002	- ,000	_,010	0,002	- ,555		0,00
Building and Land Rent / Lease / Facility Finance Interest	86,271	19,993	(66,278)		19,993	19,993	
Repairs & Maintenance	2,490	- 10,000	(2,490)		-	-	
Equipment / Furniture	46,847	19,538	(27,310)	21,972	19,538	(2,435)	24,93
Security	10,011	- 10,000	(=1,010)	21,012	- 10,000	(2,100)	21,00
		_	_		_	_	
l Itilities		10.005	(94,065)	27,054	46,625	19,571	30,01
Utilities TOTAL FACILITY OPERATION & MAINTENANCE	140,690	46,625	(37,003)	,			
TOTAL FACILITY OPERATION & MAINTENANCE	140,690		(94,000)	2.,00.			
TOTAL FACILITY OPERATION & MAINTENANCE DEPRECIATION & AMORTIZATION		-	-		-	-	(4 07
TOTAL FACILITY OPERATION & MAINTENANCE	4,999 1,685,022		(4,999) (85,827)	40			(4,07 1,460,46

Page 37 of 61

QUARTER 4	ACHIEVEMENT FIRST NORTH BROOKLYN PREPA						
					В	udget / Op	erating Pla
						2017	7-18
Total Revenue	1,798,253	1,757,609	40,644	1,741,316	1,757,609	(16,293)	1,849,621
Total Expenses	1,685,022	1,599,195	(85,827)	1,496,967	1,599,195	102,228	1,460,466
Net Income	113,231	158,414	(45,183)	244,349	158,414	85,935	389,155
Actual Student Enrollment	418	417	1	412	417	(5)	407
	1st C	uarter - 7/1 -	9/30	2nd Q	uarter - 10/1 -	12/31	3rd C
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance							
Analysis' Section is Based on LAST ACTUAL Quarter Completed							
		Current			Current		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual
NET INCOME	113,231	<u>158,414</u>	(45,183)	<u>244,349</u>	<u>158,414</u>	<u>85,935</u>	<u>389,155</u>

QUARTER 4			ACHIEV	EMENT FIR		և B၉	
						2017	
Total Revenue	1,798,253	1,757,609	40,644	1,741,316	1,757,609	(16,293)	1,849,621
Total Expenses	1,685,022	1,599,195	(85,827)	1,496,967	1,599,195	102,228	1,460,466
Net Income	113,231	158,414	(45,183)	244,349	158,414	85,935	389,155
Actual Student Enrollment	418	417	1	412	417	(5)	407
							3rd
	1st C	Quarter - 7/1 -	9/30	2nd Q	uarter - 10/1 -	12/31	3rd
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Current			Current		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual
ENROLLMENT - *School Districts Are Linked To Above Entries*							
NYC CHANCELLOR'S OFFICE	418	417	1	412	417	(5)	407
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-		-	-		
	-	-	-				
_	-	-	-	-	-	-	
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
- -	-	-		<u>- </u>			
-	-	-	-	-	-	-	
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-	-	_
TOTAL ENROLLMENT	<u>418</u>	<u>417</u>	<u>1</u>	412	<u>417</u>	<u>(5)</u>	407
REVENUE PER PUPIL	4,302	<u>4,215</u>	<u>87</u>	4,226	<u>4,215</u>	<u>12</u>	<u>4,545</u>
EXPENSES PER PUPIL	4,031	3,835	(196)	3,633	3,835	202	3,588

QUARTER 4		RATORY C	HARTER S	CHOOL		
		n				
Total Revenue		1,757,609	92,012	1,698,843	1,757,609	(58,766)
Total Expenses		1,599,195	138,729	1,608,540	1,599,195	(9,345)
Net Income		158,414	230,741	90,303	158,414	(68,111)
Actual Student Enrollment		417	(10)	401	417	(16)
		Quarter - 1/1 -	3/31	4th C	Quarter - 4/1 -	6/30
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Tota Analysis' Section is Based on LAST ACTUAL Quarter Co						
Analysis Section is based on LAST ACTUAL Quarter of	mpieteu	Current			Current	
		Budget	Variance	Actual	Budget	Variance
REVENUE			-			
REVENUES FROM STATE SOURCES						
Per Pupil Revenue	CY Per Pupil Rate	4.544.440	(05.500)	4 405 070	1.511.410	(400,004)
NYC CHANCELLOR'S OFFICE	14,527	1,514,440	(65,599)	1,405,079	1,514,440	(109,361)
-	-		-		-	-
	-	-			-	
_	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-		-		-	-
-	-	-	-		-	-
	-	-	-		-	
_	-	-	-		-	_
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
ALL OTHER School Districts: (Count = 0) TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding) 14,527	1,514,440	(65,599)	1,405,079	1,514,440	(109,361)
Special Education Revenue	14,327	150,768	126,919	198,498	150,768	47,730
Grants		,	,	,,,,,,,,	,.	,
Stimulus		-	-		-	-
DYCD (Department of Youth and Community Development)			-		-	-
Other NYC DoE Rental Assistance		-	-		-	-
Other			-		-	
TOTAL REVENUE FROM STATE SOURCES		1,665,208	61,320	1,603,577	1,665,208	(61,631)
		1,100,200	,0=0	.,,	.,,	(= 1,001)
REVENUE FROM FEDERAL FUNDING IDEA Special Needs						
Title I		43,889	64,413	36,101	43,889	(7,788)
Title Funding - Other		1,613	13,179	59,165	1,613	57,553
School Food Service (Free Lunch)		-	-		-	-
Grants						
Charter School Program (CSP) Planning & Implementation		-	-		-	-
Other	Page 40 of 61	-	-		-	-

QUARTER 4	RATORY C	HARTER S	CHOOL		
	n				
Total Revenue	1,757,609	92,012	1,698,843	1,757,609	(58,766)
Total Expenses	1,599,195	138,729	1,608,540	1,599,195	(9,345)
Net Income	158,414	230,741	90,303	158,414	(68,111)
Actual Student Enrollment	417	(10)	401	417	(16)
	Quarter - 1/1 -	3/31	4th C	Quarter - 4/1 -	6/30
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed					
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Current Budget	Variance	Actual	Current Budget	Variance
Other	-	-	7101001	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	45,502	77,591	95,266	45,502	49,764
LOCAL and OTHER REVENUE					
Contributions and Donations	-	-		-	-
Fundraising		-		-	-
Erate Reimbursement	13,022	(13,022)		13,022	(13,022)
Earnings on Investments	-	-		-	-
Interest Income	-	-		-	-
Food Service (Income from meals) Text Book	-	-		-	-
OTHER	33,878	(33,878)		33,878	(33,878)
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	46,900	(46,900)	_	46,900	(46,900)
1017/ETIEVENOETROW EOOAE and OTHER GOORGEO	+0,300	(+0,500)		+0,900	(+0,300)
TOTAL REVENUE	1,757,609	<u>92,012</u>	1,698,843	<u>1,757,609</u>	(58,766)

QUARTER 4		RATORY C	HARTER S	CHOOL		
		n				
Total Revenue		1,757,609	92,012	1,698,843	1,757,609	(58,766)
Total Expenses		1,599,195	138,729	1,608,540	1,599,195	(9,345)
Net Income		158,414	230,741	90,303	158,414	(68,111)
Actual Student Enrollment		417	(10)	401	417	(16
		Quarter - 1/1 -	3/31	4th C	Quarter - 4/1 -	6/30
*NOTE: Enrollment, Revenue and Expediture Data IN the						
Analysis' Section is Based on LAST ACTUAL Qua	arter Completed	0			0	
		Current Budget	Variance	Actual	Current Budget	Variance
EVENACE	Overete a 4	Daaget	Variation	Actual	Duaget	Variation
EXPENSES ADMINISTRATIVE STAFF PERSONNEL COSTS	Quarter 4 No. of Positions					
Executive Management	1.00	152,830	45,336	115,149	152,830	37,681
Instructional Management	- 1.00	- 102,000	-	110,110	-	-
Deans, Directors & Coordinators	7.00	-	-		-	-
CFO / Director of Finance	-	-	-		-	-
Operation / Business Manager	1.00	-	-		-	-
Administrative Staff	<u>4.00</u>	<u>-</u>	<u>-</u>		=	=
TOTAL ADMINISTRATIVE STAFF	13.00	152,830	45,336	115,149	152,830	37,681
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	35.00	659,885	1,059	647,366	659,885	12,519
Teachers - SPED	-	-	-		-	-
Substitute Teachers	-	-	-		-	
Teaching Assistants	3.00	-	-		-	
Specialty Teachers	-	-	-		-	
Aides Therapists & Counselors	1.00	-	-		-	
Other	1.00	109,464	(40,679)	149,822	109,464	(40,358
TOTAL INSTRUCTIONAL	39.00	769,350	(39,619)	797,188	769,350	(27,838)
	00.00	1 00,000	(00,010)	101,100	7 00,000	(21,000)
NON-INSTRUCTIONAL PERSONNEL COSTS Nurse	_		- [_	_
Librarian	-		-		_	
Custodian	-	-	-		-	-
Security	-	-	-		-	-
Other	2.00	133,442	22,453	107,815	133,442	25,627
TOTAL NON-INSTRUCTIONAL	2.00	133,442	22,453	107,815	133,442	25,627
SUBTOTAL PERSONNEL SERVICE COSTS	54.00	1,055,621	28,169	1,020,152	1,055,621	35,469
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		3,226	164	3,126	3,226	100
Fringe / Employee Benefits		96,554	1,895	88,764	96,554	7,790
Retirement / Pension		=	<u> </u>		=	
TOTAL PAYROLL TAXES AND BENEFITS		99,780	2,059	91,890	99,780	7,890
TOTAL PERSONNEL SERVICE COSTS	54.00	1,155,401	30,228	1,112,042	1,155,401	43,359
l	Page 42 of 61					

QUARTER 4	RATORY C	HARTER S	CHOOL			
	n					
Total Revenue	1,757,609	92,012	1,698,843	1,757,609	(58,766)	
Total Expenses	1,599,195	138,729	1,608,540	1,599,195	(9,345)	
Net Income	158.414	230,741	90,303	158,414	(68,111)	
Actual Student Enrollment	417	(10)	401	417	(16)	
	Quarter - 1/1 -	Quarter - 4/1 - 6/30				
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	RATORY C	HARTER S	CHOOL			
Amaryoto costion to bacca on british to the completion	n Current		Current			
	Budget	Variance	Actual	Budget	Variance	
CONTRACTED SERVICES						
Accounting / Audit	2,680	2,680		2,680	2,680	
Legal	2,000	2,000		2,000	2,000	
Management Company Fee	-	-		-	-	
Nurse Services	-	-		-	-	
Food Service / School Lunch	-	-		-	-	
Payroll Services	2,550	135	1,642	2,550	908	
Special Ed Services	-	-		-	-	
Titlement Services (i.e. Title I)	-	-		-	-	
Other Purchased / Professional / Consulting	11,550	3,605	6,928	11,550	4,622	
TOTAL CONTRACTED SERVICES	18,780	8,420	8,570	18,780	10,210	

QUARTER 4	RATORY C	HARTER S	CHOOL		
	••				
Total Revenue	1,757,609	92,012	1,698,843	1,757,609	(58,766)
Total Expenses	1,599,195	138,729	1,608,540	1,599,195	(9,345)
Net Income	158,414	230,741	90,303	158,414	(68,111)
Actual Student Enrollment	417	(10)	401	417	(16)
	Quarter - 1/1 -	3/31	4th C	Quarter - 4/1 -	6/30
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance]				
Analysis' Section is Based on LAST ACTUAL Quarter Completed					
	Current			Current	
	Budget	Variance	Actual	Budget	Variance
SCHOOL OPERATIONS					
Board Expenses		- 1		_	
Classroom / Teaching Supplies & Materials	22,317	2,379	43,462	22,317	(21,145)
Special Ed Supplies & Materials		2,070	10,102	-	(21,110)
Textbooks / Workbooks	25,996	12,773	45,442	25,996	(19,446)
Supplies & Materials other	10,950	10,112	4,251	10,950	6,699
Equipment / Furniture	965	1,145	2,280	965	(1,315)
Telephone	3,250	2,782	4,197	3,250	(947)
Technology	86,116	51,782	71,539	86,116	14,577
Student Testing & Assessment	-	-	,	-	-
Field Trips	2,500	1,528	5,928	2,500	(3,428)
Transportation (student)	-	-		-	-
Student Services - other	180,092	5,132	179,960	180,092	132
Office Expense	12,325	(18,117)	30,883	12,325	(18,558)
Staff Development	11,338	(1,388)	20,238	11,338	(8,901)
Staff Recruitment	6,000	5,110	13,556	6,000	(7,556)
Student Recruitment / Marketing		-		-	-
School Meals / Lunch		-		-	-
Travel (Staff)	64	37	922	64	(858)
Fundraising	-	-		-	-
Other	<u>16,476</u>	<u>6,124</u>	<u>8,671</u>	<u>16,476</u>	7,805
TOTAL SCHOOL OPERATIONS	378,388	79,399	431,329	378,388	(52,941)
FACILITY OPERATION & MAINTENANCE					
Insurance	7,095	2,013	3,363	7,095	3,732
Janitorial	-	-		-	-
Building and Land Rent / Lease / Facility Finance Interest	19,993	19,993		19,993	19,993
Repairs & Maintenance	-				
Equipment / Furniture	19,538	(5,396)	38,765	19,538	(19,228)
Security	-	-		-	-
Utilities	=	=		<u> </u>	=
TOTAL FACILITY OPERATION & MAINTENANCE	46,625	16,610	42,128	46,625	4,497
DEPRECIATION & AMORTIZATION	-	-		-	-
RESERVES / CONTINGENCY	-	4,071	14,471	-	(14,471)
TOTAL EXPENSES	1,599,195	138,729	1,608,540	<u>1,599,195</u>	(9,345)
Page 44 of 61					

QUARTER 4	RATORY CHARTER SCHOOL RATORY CHARTER SCHOOL						
	n						
Total Revenue	1,757,609	92,012	1,698,843	1,757,609	(58,766)		
Total Expenses	1,599,195	138,729	1,608,540	1,599,195	(9,345)		
Net Income	158,414	230,741	90,303	158,414	(68,111)		
Actual Student Enrollment	417	(10)	401	417	(16)		
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Quarter - 1/1 - 3 Quarter - 1/1 - 3 Current		4th C	Quarter - 4/1 - Current	6/30		
NET INCOME	Budget 158,414	Variance 230,741	Actual 90,303	Budget 158,414	Variance (68,111)		

QUARTER 4	RATORY C	HARTER S	CHOOL						
	n								
Total Revenue	1,757,609	92,012	1,698,843	1,757,609	(58,766				
Total Expenses	1,599,195	138,729	1,608,540	1,599,195	(9,345				
Net Income	158,414	230,741	90,303	158,414	(68,111				
Actual Student Enrollment	417 (10) 401 417 (
	Quarter - 1/1 -								
	Quarter - 1/1 -	3/31	4th Quarter - 4/1 - 6/30						
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Current			Current					
	Budget	Variance	Actual	Budget	Variance				
ENROLLMENT - *School Districts Are Linked To Above Entries*									
NYC CHANCELLOR'S OFFICE	417	(10)	401	417	(16				
-	-	-	-	-	-				
-		-	-	-	-				
-	-	-	-	-	•				
-	-	-	-	-					
-	-	-	-	_					
-	-	-	-	-					
-	-	-	-	-					
-	-	-	-	-					
-		-	-	-					
-	-	-	-	-					
	-	-		-	-				
ALL OTHER School Districts: (Count = 0)			-						
TOTAL ENROLLMENT	<u>417</u>	(10)	<u>401</u>	<u>417</u>	(16				
REVENUE PER PUPIL	<u>4,215</u>	330	4,237	<u>4,215</u>	22				
EXPENSES PER PUPIL	3,835	247	4,011	3,835	(176				

QUARTER 4		$\overline{}$		ACHIEVE'	MENT FIRS	T NORTH F	ROOKI VI	N PREPARA	ATORY (
GOARTER		1	•	ACTILVE	//EIVI I IIXO				MOINT O
						<u> </u>	dget / Opera		
Total Revenue		7,088,033	7,030,436	57,597	7,030,436	57,597	2017-1 7,030,436		7 030
							1		
Total Expenses		6,250,995	1 ' '	1					
Net Income Actual Student Enrollment		837,038 401				203,381	633,657 417		
Actual Student Emoninent				(,	/				
						TOTALS	S AND VARIA	NCE ANALYS	বাহ
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Tota	al and Variance		Current	Actual		Actual	Original	Actual	13
Analysis' Section is Based on LAST ACTUAL Quarter Co			Budget	vs.	Current	vs.	Budget	vs.	Origina
,	////		(Current	Current	Budget - TY		(Current	Original	Budget -
		Actual	Quarter)	Budget		Budget TY	Quarter)	Budget	
REVENUE									
REVENUES FROM STATE SOURCES	B #B-4-								
Per Pupil Revenue	CY Per Pupil Rate	- 222 040		(77.746					
NYC CHANCELLOR'S OFFICE	14,527	5,980,040	6,057,759	(77,719)	6,057,759	(77,719)	6,057,759	9 (77,719)	9) 6,057,7
-	-		- 1			_			
-	-		-		- -				
-	-						-	_	
- -	-	- -	-	1	- -		· -		
- -	-	<u> </u>	-		- <u>-</u>		+	+	+
- -	-	<u> </u>	· -	1			- -		
·	-			1			.+		
-	-				- -		. †		.+
-	-			-			· -		. †
-	-		-	-					. †
-	-		-	-					
-	-	_ '	-	-		_		-	
.	-	- '	_ '	<u> </u>	-	-		-	
ALL OTHER School Districts: (Count = 0)	-		-						
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding	g) 14,527	5,980,040							
Special Education Revenue		889,634	603,072	286,562	603,072	286,562	603,072	286,562	2 603,0
Grants Stimulus		<u> </u>					T		
Stimulus DYCD (Department of Youth and Community Development)			-	-	- <u>-</u>	+	· -	+	+
Other			· -				· -		+
NYC DoE Rental Assistance		<u> </u>	-			<u> </u>	.+		
Other		<u> </u>	. †	_		.+	. —		_
TOTAL REVENUE FROM STATE SOURCES		6,869,674	6,660,831	208,843	6,660,831	208,843	6,660,831	1 208,843	6,660,8
		0,000,0	0,000,000		0,000,00	200,0	0,000,00		
REVENUE FROM FEDERAL FUNDING									
IDEA Special Needs		111 102	175 557	(21.154	175 557	(21.154	175 557	- /21 15/	175
Title I		144,403							
Title Funding - Other School Food Service (Free Lunch)		73,956	0,400	67,506	0,400	67,506	6,450	000,10	6 6
Grants		_ 							
Charter School Program (CSP) Planning & Implementation		<u> </u>	. — —				. —		
Other			+			+	+	+	+

Other

QUARTER 4 ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY C								
					Bud	lget / Opera	ting Plan	
						2017-1	-18	
Total Revenue	7,088,033	7,030,436	57,597	7,030,436	57,597	7,030,436	57,597	7,030,
Total Expenses	6,250,995	6,396,779	145,784	6,396,779	145,784	6,396,779	145,784	6,396,
Net Income	837,038	633,657	203,381	633,657	203,381	633,657	203,381	633,
Actual Student Enrollment	401	417	(16)			417	(16)	
					TOTALS	AND VARIAN	ICE ANALYS	IS
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance		Current	Actual		Actual	Original	Actual	
Analysis' Section is Based on LAST ACTUAL Quarter Completed		Budget	vs.	Current	vs.	Budget	vs.	Origir
		(Current	Current	Budget - TY	Current	(Current	Original	Budget
	Actual	Quarter)	Budget		Budget TY	Quarter)	Budget	
Other	=	=	=		=	=	=	
TOTAL REVENUE FROM FEDERAL SOURCES	218,359	182,007	36,352	182,007	36,352	182,007	36,352	182,
LOCAL and OTHER REVENUE								
Contributions and Donations	-	-	-	-	-	-	-	
Fundraising	-	-	-	-	-	-	-	
Erate Reimbursement	-	52,086	(52,086)	52,086	(52,086)	52,086	(52,086)	52,
Earnings on Investments	-	-	-	-	-	-	-	
Interest Income	-	-	-	-	-	-	-	
Food Service (Income from meals)	-	-	-	-	-	-	-	
Text Book	_	-	-	-	-	-	-	
OTHER	<u> </u>	135,512	(135,512)		(135,512)		(135,512)	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	187,598	(187,598)	187,598	(187,598)	187,598	(187,598)	187,
TOTAL REVENUE	7,088,033	7,030,436	57,597	7,030,436	57,597	7,030,436	57,597	7,030,

		Budget / Operating Plan							
							2017-1		
Total Revenue Total Expenses Net Income Actual Student Enrollment		7,088,033 6,250,995 837,038 401	7,030,436 6,396,779 633,657 417	57,597 145,784 203,381 (16)	7,030,436 6,396,779 633,657	57,597 145,784 203,381	7,030,436 6,396,779 633,657 417	57,597 145,784 203,381 (16)	633,
			_				AND VARIAN		SIS
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Tot Analysis' Section is Based on LAST ACTUAL Quarter C		Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Origir Budget
EXPENSES	Quarter 4								
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions								
Executive Management	1.00	437,631	611,318	173,687	611,318	173,687	611,318	173,687	611,
Instructional Management	-	-	-	-	-	-	-	-	<u> </u>
Deans, Directors & Coordinators	7.00	-	-	-	-	-	-	-	
CFO / Director of Finance	-	-	-	-	-	-	-	-	
Operation / Business Manager	1.00	-	-	-	-	-	-	-	
Administrative Staff	4.00	-	-	_	_	=	<u> </u>	=	
TOTAL ADMINISTRATIVE STAFF	13.00	437,631	611,318	173,687	611,318	173,687	611,318	173,687	611,
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	35.00	2,558,374	2,639,541	81,167	2,639,541	81,167	2,639,541	81,167	2,639,
Teachers - SPED	-	-	-	-	-	-	-	-	
Substitute Teachers	-	-	-	-	-	-	-	-	
Teaching Assistants	3.00	-	-	-	-	-	-	-	
Specialty Teachers	-	-	-	-	-	-	-	-	
Aides	-	-	-	-	-	-	-	-	
Therapists & Counselors	1.00	-	-	- (4.47.000)	-	- (4.4= 000)	-	-	
Other	=	584,939	437,857	(147,082)		(147,082)	437,857	(147,082)	
TOTAL INSTRUCTIONAL	39.00	3,143,313	3,077,399	(65,914)	3,077,399	(65,914)	3,077,399	(65,914)	3,077,
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	-	-	-	-	-	-	-	_	
Librarian	-	-	-	-	-	-	-	-	
Custodian	-	-	-	-	-	-	-	-	
Security	-	-	-	-	-	-	-	-	
Other	2.00	481,656	533,768	52,112	533,768	52,112	533,768	52,112	533,
TOTAL NON-INSTRUCTIONAL	2.00	481,656	533,768	52,112	533,768	52,112	533,768	52,112	
SUBTOTAL PERSONNEL SERVICE COSTS	54.00	4,062,600	4,222,484	159,884	4,222,484	159,884	4,222,484	159,884	4,222,
PAYROLL TAXES AND BENEFITS									
Payroll Taxes		11,669	12,903	1,234	12,903	1,234	12,903	1,234	
Fringe / Employee Benefits		376,097	386,218	10,121	386,218	10,121	386,218	10,121	386,
Retirement / Pension		=			=	_	=	=	
TOTAL PAYROLL TAXES AND BENEFITS		387,766	399,121	11,355	399,121	11,355	399,121	11,355	399,
TOTAL PERSONNEL SERVICE COSTS	54.00	4,450,366 Page 49 of 61	4,621,605	171,239	4,621,605	171,239	4,621,605	171,239	4,621,

ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY C

QUARTER 4

QUARTER 4	ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATOR						ATORY (
					Bud	lget / Opera	ating Plan	
						2017-1	8	
Total Revenue	7,088,033	7,030,436	57,597	7,030,436	57,597	7,030,436	57,597	7,030,
Total Expenses	6,250,995	6,396,779	145,784	6,396,779	145,784	6,396,779	145,784	6,396,
Net Income	837,038	633,657	203,381	633,657	203,381	633,657	203,381	633,
Actual Student Enrollment	401	417	(16)			417	(16))
					TOTALS	AND VARIAI	NCE ANALYS	SIS
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance		Current	Actual		Actual	Original	Actual	
Analysis' Section is Based on LAST ACTUAL Quarter Completed		Budget	vs.	Current	vs.	Budget	vs.	Origir
.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		(Current	Current	Budget - TY	Current	(Current	Original	Budget
	Actual	Quarter)	Budget		Budget TY	Quarter)	Budget	
CONTRACTED SERVICES								
Accounting / Audit	-	10,720	10,720	10,720	10,720	10,720	10,720	10,
Legal	-	8,000	8,000	8,000	8,000	8,000	8,000	8,
Management Company Fee	-	-	_	-	-	-	-	
Nurse Services	-	-	-	-	-	-	-	
Food Service / School Lunch	-	-	-	-	-	-	-	
Payroll Services	7,936	10,200	2,264	10,200	2,264	10,200	2,264	10,
Special Ed Services	-	-	-	-	-	-	-	
Titlement Services (i.e. Title I)	-	-	_	-	-	-	-	
Other Purchased / Professional / Consulting	<u>29,985</u>	46,200	<u>16,215</u>	46,200	16,215	46,200	<u>16,215</u>	
TOTAL CONTRACTED SERVICES	37,921	75,120	37,199	75,120	37,199	75,120	37,199	75,

QUARTER 4			ACHIEVEN	IENT FIRS		ROOKLYN		TORY
					Bud	lget / Opera	iting Plan	
						2017-1	8	
Total Revenue	7,088,033	7,030,436	57,597	7,030,436	57,597	7,030,436	57,597	7,030
Total Expenses	6,250,995	6,396,779	145,784	6,396,779	145,784	6,396,779	145,784	6,396
Net Income	837,038	633,657	203,381	633,657	203,381	633,657	203,381	1
Actual Student Enrollment	401	417	(16)		,	417	(16)	
					TOTALS	AND VARIAN	ICE ANALYS	SIS
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance		Current	Actual		Actual	Original	Actual	
Analysis' Section is Based on LAST ACTUAL Quarter Completed		Budget	vs.	Current	vs.	Budget	vs.	Origi
		(Current	Current	Budget - TY	Current	(Current	Original	Budget
	Actual	Quarter)	Budget		Budget TY	Quarter)	Budget	
SCHOOL OPERATIONS								
Board Expenses	-	-	-	-	-	-	-	
Classroom / Teaching Supplies & Materials	75,795	89,269	13,474	89,269	13,474	89,269	13,474	89
Special Ed Supplies & Materials	-	-	-	-	-	-	-	
Textbooks / Workbooks	90,591	103,983	13,392	103,983	13,392	103,983	13,392	103
Supplies & Materials other	28,325	43,800	15,475	43,800	15,475	43,800	15,475	43
Equipment / Furniture	6,729	3,860	(2,869)	3,860	(2,869)	3,860	(2,869)) 3
Telephone	12,149	13,000	851	13,000	851	13,000	851	13
Technology	352,906	344,465	(8,441)	344,465	(8,441)	344,465	(8,441)) 344
Student Testing & Assessment	-	-	-	-	-	-	-	
Field Trips	8,628	10,000	1,372	10,000	1,372	10,000	1,372	10
Transportation (student)	-	-	-	-	-	-	-	
Student Services - other	714,062	720,368	6,306	720,368	6,306	720,368	6,306	
Office Expense	89,390	49,300	(40,090)		(40,090)		(40,090)	
Staff Development	55,803	45,350	(10,453)		(10,453)		(10,453)	
Staff Recruitment	24,666	24,000	(666)	24,000	(666)		(666)	
Student Recruitment / Marketing	211	-	(211)	-	(211)	-	(211))
School Meals / Lunch	-	-	-	-	-	_	_	
Travel (Staff)	1,317	255	(1,062)	255	(1,062)	255	(1,062))
Fundraising	-	-	-	-	-	-	-	
Other	<u>46,810</u>	65,904	<u>19,094</u>	65,904	19,094	65,904	19,094	<u>65</u>
TOTAL SCHOOL OPERATIONS	1,507,382	1,513,553	6,171	1,513,553	6,171	1,513,553	6,171	1,513
FACILITY OPERATION & MAINTENANCE								
Insurance	18,609	28,380	9,771	28,380	9,771	28,380	9,771	28
Janitorial	-	-		- 20,000	-	-		
Building and Land Rent / Lease / Facility Finance Interest	86,271	79,971	(6,300)	79,971	(6,300)	79,971	(6,300)) 79
Repairs & Maintenance	2,490	-	(2,490)		(2,490)		(2,490)	
Equipment / Furniture	132,517	78,150	(54,367)		(54,367)		(54,367)	
Security	- ,	-	-	-	-		-	
Utilities	-	-	-	-	-	-	-	
TOTAL FACILITY OPERATION & MAINTENANCE	239,887	186,501	(53,386)	186,501	(53,386)	186,501	(53,386)) 186
DEPRECIATION & AMORTIZATION				·	· · · · ·			ì
RESERVES / CONTINGENCY	15,439	-	(15,439)	_	(15,439)	-	(15,439))
TOTAL EXPENSES	<u>6,250,995</u>	6,396,779	<u>145,784</u>	6,396,779	145,784	6,396,779	145,784	6,396
	D 54 604							

Page 51 of 61

QUARTER 4	ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY							
					Bud	get / Opera	ting Plan	
						2017-1	8	
Total Revenue	7,088,033	7,030,436	57,597	7,030,436	57,597	7,030,436	57,597	7,030,
Total Expenses	6,250,995	6,396,779	145,784	6,396,779	145,784	6,396,779	145,784	6,396,
Net Income	837,038	633,657	203,381	633,657	203,381	633,657	203,381	633,
Actual Student Enrollment	401	417	(16)			417	(16)	
						AND VARIAN	_	IS
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance		Current	Actual		Actual	Original	Actual	
Analysis' Section is Based on LAST ACTUAL Quarter Completed		Budget	vs.	Current	vs.	Budget	vs.	Origi
,		(Current	Current	Budget - TY	Current	(Current	Original	Budget
	Actual	Quarter)	Budget		Budget TY	Quarter)	Budget	
NET INCOME	837,038	633,657	203,381	633,657	203,381	633,657	203,381	633

QUARTER 4			ACHIEVEN	MENT FIRST	NORTHUB	BOOKLEAN	PRFP4RA	TODY (
						get /20 prema	•	IOKI
	Т					2017-18		
Total Revenue	7,088,033	7,030,436	57,597	7,030,436	57,597	7,030,436	57,597	7,030,
Total Expenses	6,250,995	6,396,779	145,784	6,396,779	145,784	6,396,779	145,784	6,396,
Net Income	837,038	633,657	203,381	633,657	203,381	633,657	203,381	633,
Actual Student Enrollment	401	417	(16)			417	(16)	
					TOTALS	AND VARIAN	CE ANALYSI	S
						AND VARIAN		S
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance		Current	Actual	0	Actual	Original	Actual	0-11
Analysis' Section is Based on LAST ACTUAL Quarter Completed		Budget (Current	vs. Current	Current Budget - TY	vs. Current	Budget (Current	vs. Original	Origin Budget
	Actual	Quarter)	Budget	Dauget - 11	Budget TY	Quarter)	Budget	Duuget
ENROLLMENT - *School Districts Are Linked To Above Entries*	* Enrollmon	,		al Quarter Co		,		
NYC CHANCELLOR'S OFFICE	401	417	(16)		inpieteu	417	(16)	
-	-	-	-	1		-	-	
-	-	-	-]		-	-	
-	-	-	-			-		
-	-	-	-	-		-	-	
	<u> </u>	-	<u>-</u>	-		-		
	-	_		-		-		
-	-	-	-	1		-	_	
-	-	-	-]		-	-	
-	-	-		_		-		
-	-	-	-	-		-		
	<u> </u>	-		-		-		
<u>-</u>	-	-	-	†		-	_	
ALL OTHER School Districts: (Count = 0)	-	-	-	1		-	-	
TOTAL ENROLLMENT	<u>401</u>	<u>417</u>	(16)]		<u>417</u>	(16)	
REVENUE PER PUPIL	17,676	16,860	816	_		16,860	<u>816</u>	
\				_				

Total Revenue		57,597	-	7,088,033
Total Expenses		145,784	_	(6,250,995
Vet Income		203,381	_	837,038
Actual Student Enrollment		200,001		001,000
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Analysis' Section is Based on LAST ACTUAL Quarter Con		Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
REVENUE				
REVENUES FROM STATE SOURCES	CV Dor Dunil Data			
· · · · · · · · · · · · · · · · · · ·	CY Per Pupil Rate	(====10)		
NYC CHANCELLOR'S OFFICE	14,527	(77,719)	-	5,980,040
-	-		-	
-	-		-	-
-	-		-	
-	-		-	
-	-		-	
-	-		-	
-	-		-	
-	-		-	-
-	-		-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	_	-	_
ALL OTHER School Districts: (Count = 0)	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	(77,719)	-	5,980,040
Special Education Revenue	,	286,562	-	889,634
Grants				,
Stimulus			-	_
DYCD (Department of Youth and Community Development)			-	_
Other			-	_
NYC DoE Rental Assistance			-	_
Other			_	_
TOTAL REVENUE FROM STATE SOURCES		208,843		6,869,674
TOTAL REVENUE FROM STATE SOURCES		200,043	-	0,009,074
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs		-	-	-
Title I		(31,154)	-	144,403
Title Funding - Other		67,506	-	73,956
School Food Service (Free Lunch)		-	-	-
Grants				
Charter School Program (CSP) Planning & Implementation		-	-	-
Other			-	
Page 54	of 61			

Total Revenue	57,597	-	7,088,033
Total Expenses	145,784	_	(6,250,995)
Net Income	203,381	-	837,038
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expediture 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	Actual CY vs. Actual PY
Other	=	=	
TOTAL REVENUE FROM FEDERAL SOURCES	36,352	-	218,359
LOCAL and OTHER REVENUE			
Contributions and Donations		-	
Fundraising	(50,000)	-	
Erate Reimbursement	(52,086)	-	
Earnings on Investments Interest Income		-	
		-	
Food Service (Income from meals) Text Book		-	
OTHER	(135 512)		
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(135,512) (187,598)	=	
TOTAL NEVEROL FROM LOCAL AND OTHER SOURCES	(107,390)	<u>-</u>	
TOTAL REVENUE	57,597	_	7,088,033

Total Revenue		57,597	-	7,088,033
Total Expenses		145,784	-	(6,250,995
Net Income		203,381	-	837,038
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expediture Data IN the Analysis' Section is Based on LAST ACTUAL Qua		Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
EXPENSES	Quarter 4			
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions			
Executive Management	1.00	173,687	-	(437,631)
Instructional Management	- 1.00	- 170,007	_	(107,001)
Deans, Directors & Coordinators	7.00			_
CFO / Director of Finance	- 1.00			
Operation / Business Manager	1.00		-	_
Administrative Staff	4.00			
TOTAL ADMINISTRATIVE STAFF	13.00	173,687		(437,631
TOTAL ADMINISTRATIVE STAFF	13.00	173,007	-	(437,031)
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	35.00	81,167	-	(2,558,374)
Teachers - SPED	-	-	-	-
Substitute Teachers	-	-	-	-
Teaching Assistants	3.00	-	-	-
Specialty Teachers	-	-	-	-
Aides	-	-	-	-
Therapists & Counselors	1.00	-	-	-
Other	<u>-</u>	(147,082)	=	(584,939
TOTAL INSTRUCTIONAL	39.00	(65,914)	-	(3,143,313
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	-	_	-	-
Librarian	-	-	-	-
Custodian	-	-	-	-
Security	-	-	-	-
Other	2.00	52,112	=	(481,656
TOTAL NON-INSTRUCTIONAL	2.00	52,112	-	(481,656
SUBTOTAL PERSONNEL SERVICE COSTS	54.00	159,884	-	(4,062,600
PAYROLL TAXES AND BENEFITS				
Payroll Taxes		1,234	_	(11,669
Fringe / Employee Benefits		10,121		(376,097
Retirement / Pension		10,121		(070,037
		14.055	=	(207.700
TOTAL PAYROLL TAXES AND BENEFITS		11,355	-	(387,766)
TOTAL PERSONNEL SERVICE COSTS	54.00	171,239	-	(4,450,366)

Total Revenue	57,597	-	7,088,033
Total Expenses	145,784	-	(6,250,995)
Net Income	203,381	-	837,038
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual RTE R SCH	PY Actual (PY TY OOL/ No. of	Actual CY
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Original	COMPLETED	vs.
	Budget TY	Actual CY	Actual PY
CONTRACTED SERVICES			
Accounting / Audit	10,720	-	_
Legal	8,000	-	-
Management Company Fee	-	-	-
Nurse Services	-	-	-
Food Service / School Lunch	-	-	-
Payroll Services	2,264	-	(7,936)
Special Ed Services	-	-	-
Titlement Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	16,215	Ξ	(29,985)
TOTAL CONTRACTED SERVICES	37,199	-	(37,921)

Total Revenue	57,597	-	7,088,033
Total Expenses	145,784	-	(6,250,995
Net Income	203,381	-	837,038
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expediture 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	Actual CY vs. Actual PY
SCHOOL OPERATIONS			
Board Expenses	-	-	
Classroom / Teaching Supplies & Materials	13,474	-	(75,79
Special Ed Supplies & Materials	-	-	(- , -
Textbooks / Workbooks	13,392	-	(90,59
Supplies & Materials other	15,475	-	(28,32
Equipment / Furniture	(2,869)	-	(6,72
Telephone	851	-	(12,14
Technology	(8,441)	-	(352,90
Student Testing & Assessment	- (=,:::)	-	(,
Field Trips	1,372	-	(8,62
Transportation (student)	- 1,512	-	(-,
Student Services - other	6,306	-	(714,06
Office Expense	(40,090)	-	(89,39
Staff Development	(10,453)	-	(55,80
Staff Recruitment	(666)	-	(24,66
Student Recruitment / Marketing	(211)	-	(21
School Meals / Lunch		-	
Travel (Staff)	(1,062)	-	(1,31
Fundraising	- (,,,,,	-	()-
Other	19,094	-	(46,81
TOTAL SCHOOL OPERATIONS	6,171	-	(1,507,38
	0,		(1,001,00
FACILITY OPERATION & MAINTENANCE	0.774		/40.00
Insurance	9,771	-	(18,60
Janitorial Ruilding and Land Bont / Losso / Escility Finance Interest	- (6 200)	-	(06.07
Building and Land Rent / Lease / Facility Finance Interest	(6,300) (2,490)		(86,27° (2,490
Repairs & Maintenance			
Equipment / Furniture	(54,367)	-	(132,51
Security	-	-	
Utilities TOTAL FACILITY OPERATION & MAINTENANCE	(53,386)	-	(239,88
DEPRECIATION & AMORTIZATION	-	-	
RESERVES / CONTINGENCY	(15,439)	-	(15,439
TOTAL EXPENSES	145,784	<u> </u>	(6,250,995
Page 58 of 61			

QUARTER 4	RTER SCHOOL
	RTER SCHOOL

Total Revenue	57,597	-	7,088,033
Total Expenses	145,784	-	(6,250,995)
Net Income	203,381	-	837,038
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expediture 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	Actual CY vs. Actual PY
NET INCOME	203,381	<u>-</u>	837,038

7,088,033 Total Revenue 57,597 (6,288,998) Total Expenses (6,297,998) 145,784 Net Income 203,381 837,038 Actual Student Enrollment PY Actual (PY TY **Actual** *NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance / No. of **Actual CY** vs. Analysis' Section is Based on LAST ACTUAL Quarter Completed Original **COMPLETED** vs. **Budget TY** Actual CY Actual PY ENROLLMENT - *School Districts Are Linked To Above Entries* 401 NYC CHANCELLOR'S OFFICE ALL OTHER School Districts: (Count = 0) TOTAL ENROLLMENT 401 REVENUE PER PUPIL 17,676 EXPENSES PER PUPIL (15,589)



Annual Report Requirement

for SUNY Authorized Charter Schools
ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER
SCHOOL
2017-18

Administrative expenditures per pupil:

\$1,446.92

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

Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee

Tr	ustee Name:		_{me} n =				
	A Section of the sect	rthur	Samuels				

	me of Charter Charter Scho		cation Corpor	ation (for an unr	nerged s	chool, this is	
L 29		•	<i>y</i> ->	A. S			
	*CN16/Selver	it tirst	Blooklyn	Charter	>Ch001		
1.	•		e education co	rporation board	(e.g., pres	sident, treasurer,	
	parent represe	entative).					
2.	Is the trustee	s the trustee an employee of any school operated by the Education Corporation?					
		YesYes					
		If Yes , for each school, please provide a description of the position(s) you hold, your					
	responsibilitie	s, your salary	and your start	date.			
_	l- 41 44						
ა.		Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?					
	Yes	_No		3			
	If Yes , for each	If Yes , for each school, please provide a description of the position(s) you hold, your					
	responsibilitie	s, your salary	and your start	date.			
4.	Identify each	Identify each interest/transaction (and provide the requested information) that you or					
	any of your immediate family members or any persons who live with you in your						
	house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month						
	period prior to such service. If there has been no such financial interest or transaction, write None . Please note that if you answered Yes to Questions 2-4						
				at if you answer employment statu			
	· •			•			
Ī	Date(s)	Nature of I		Steps taken to avoid a conflict of interest,		Name of person holding interest or	
		into out in		e.g., did not vot	, I	engaging in	
			di	d not participate	e in	transaction and	
				discussion)		relationship to yourself	

5. 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(s) governed by the Education Corporation and in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) 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(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write None.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
 Please	e write "No	ne" if applica	ble. Do not leave this sp	ace blank.

AS	8/1/18
Signature	Date

Please note that this document is considered a public record and as such, may be made available to members of the public upon request under the Freedom of Information Law. Personal contact information provided below will be redacted.

Business Telephone:		
Business Address: _		
E-mail Address:		
Home Telephone:		
Home Address:		

Tr	ustee Name:						
	N.	Hupbard					
	ş.	· School Education Co	orporation (for an	unmerg	ed school, this is		
_	A Chievemen	t First Broo	clyn Charter	Schi	eis		
1.	List all position parent represe	ons held on the educati entative).	on corporation boa	rd (e.g.,	president, treasurer,		
2.	Is the trustee	án employee of any s	school operated by	the Ed	ucation Corporation?		
		ch school, please provid s, your salary and your		he positi	ion(s) you hold, your		
3.		an employee or ager charter school(s) gover _ No					
		ch school, please provid s, your salary and your		he positi	ion(s) you hold, your		
4.	4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None. Please note that if you answered Yes to Questions 2-4 above, you need not disclose again your employment status, salary, etc.						
ľ	Date(s)	Nature of Financial Interest/Transaction	Steps taken to a conflict of int (e.g., did not did not particip discussion	erest, vote, ate in	Name of person holding interest or engaging in transaction and relationship to yourself		

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Pleas	e write "Noi	ne" if applica	ble. Do not leave this sp	ace blank.

AH	8/1/18
Signature	Date

Please note that this document is considered a public record and as such, may be made available to members of the public upon request under the Freedom of Information Law. Personal contact information

provided below will be redacted.	
Business Telephone:	
Business Address:	
E-mail Address:	
Home Telephone:	
Home Address:	

	•	•						
Tr	ustee Name:			·				
	Angelu	Tucker						
	First.							
	ame of Charter e Charter Sch	School Education ool Name):	Corpor	ation (for an u	nmerç	ged school, this is		
	AChievement	First Brow	klyn	Charter	50	(oois		
						•		
1.	List all position parent repres				d (e.g.	, president, treasurer,		
2	le the truetee	,	9		the Ec	ducation Corporation?		
- :	Yes	_No	iy scrioc	operated by		deation corporations		
		ch school, please pro s, your salary and yo			e posi	tion(s) you hold, your		
3.		charter school(s) go				mpany or institutional poration?		
		th school, please pro s, your salary and yo			e posit	tion(s) you hold, your		
4.	any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None . Please note that if you answered Yes to Questions 2-4 above, you need not disclose again your employment status, salary, etc.							
I	Date(s)	Nature of Financ Interest/Transact	ion a	teps taken to a conflict of inte e.g., did not vo d not participa discussion)	rest, ote, ite in	Name of person holding intérest or engaging in transaction and relationship to yourself		

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Pleas	write "Nor	ne" if applica	ble. Do not leave this sp	ace blank.

AF	8/1/18	
Signature	Date	

Please note that this document is considered a public record and as such, may be made available to members of the public upon request under the Freedom of Information Law. Personal contact information provided below will be redacted.

Business Telephone:		
Business Address:		
E-mail Address:		
Home Telephone:		
Home Address:		

Tro	ustee Name:			•				
		00127	Lynch					
the	me of Charter Charter Sch	School Ed	lucation Corp	poration (for an unmerg				
	A Chievement	rinst	Brwklyn	Charter School				
1.	List all position parent repres		the education	n corporation board (e.g.	, president, treasurer,			
2.	Is the trusteeYes		ee of any scl	hool operated by the Ed	ducation Corporation?			
	If Yes , for eac responsibilitie	•	•	a description of the posit art date.	tion(s) you hold, your			
3.		charter sch		of the management cored by the Education Core				
	If Yes , for eac responsibilitie			a description of the posit art date.	tion(s) you hold, your			
4.	4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None. Please note that if you answered Yes to Questions 2-4 above, you need not disclose again your employment status, salary, etc.							
	Date(s)	1	f Financial ransaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself			

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
 Please	write "Noi	ne" if applica	ble. Do not leave this sp	vace blank.

<u></u>	9/1/18
Signature	Date

Please note that this document is considered a public record and as such, may be made available to members of the public upon request under the Freedom of Information Law. Personal contact information provided below will be redacted.

Business Telephone		
Business Address:		
E-mail Address:		
Home Telephone: _		
Home Address:		

T _r	ustee Name:						
1.3	en.	Chunk					
	<u>VK DBI KN</u>	Shanley		and the first transfer and transfer and the second transfer and			
the	e Charter Sch	ool Name):	-	•	erged school, this is		
	A Chievement	first B	Bracklyn	Charter S	Chais		
1.	List all position parent repres			orporation board (e	.g., president, treasurer,		
2.	Is the trustee		any schoo	ol operated by the	Education Corporation?		
		ch school, please s, your salary and			osition(s) you hold, your		
3.		charter school(s)		the management oby the Education C	company or institutional orporation?		
		ch school, please s, your salary and			sition(s) you hold, your		
4.	Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None . Please note that if you answered Yes to Questions 2-4 above, you need not disclose again your employment status, salary, etc.						
1	Date(s)	Nature of Fina Interest/Trans	action a	teps taken to avoi conflict of interes (e.g., did not vote, d not participate i discussion)	t, holding interest or engaging in		

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Pleas	write "No	ne" if applica	ble. Do not leave this s _t	vace blank.

05	8/1/18
Signature	Dafe

Please note that this document is considered a public record and as such, may be made available to members of the public upon request under the Freedom of Information Law. Personal contact information provided below will be redacted.

proteins a new property and rounded	
Business Telephone: _	
Business Address:	
E-mail Address:	
Home Telephone:	
Home Address:	

Tr	Frustee Name:							
	- Chil	Atlesson						
		School Edu		oration (for ar	n unmerç	ged school, this is		
	A Chickemen	t First	Braklyn	Charter	Schoo	is .		
1.	List all position parent representation	entative).	e education	corporation bo	oard (e.g.	, president, treasurer,		
2.	Is the trusteeYes		of any sch	nool operated b	by the Ed	lucation Corporation?		
	If Yes , for eac responsibilitie			•	the posi	tion(s) you hold, your		
3.		charter school		of the manage ed by the Educa		mpany or institutional coration?		
	If Yes , for eac responsibilitie				the posit	tion(s) you hold, your		
4.	Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None . Please note that if you answered Yes to Questions 2-4 above, you need not disclose again your employment status, salary, etc.							
I	Date(s)	Nature of F Interest/Tra		Steps taken t a conflict of i (e.g., did no did not partic discussion	nterest, t vote, ipate in	Name of person holding interest or engaging in transaction and relationship to yourself		

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Pleas	write "No	ne" if applica	ble. Do not leave this sp	ace blank.

JA	8/1/18
Signature	Date
Please note that this document is considered a pub members of the public upon request under the Free provided below will be redacted.	blic record and as such, may be made available to edom of Information Law. Personal contact information
Business Telephone:	
Business Address:	
E-mail Address:	
Home Telephone:	

Home Address:

Tre	Trustee Name:						
	ime of Charter e Charter Scho		ation Corpo	ration (for an	unmerg	ged school, this is	
	AChievemen	t First	Brooklyn	Charter	Schu	ર્ષડ	
1.	List all position parent repres		education o	orporation boa	rd (e.g.,	, president, treasurer,	
2.	Is the trustee	∫an employee _ No	of any scho	ol operated by	the Ed	lucation Corporation?	
		ch school, plea s, your salary a			he posit	tion(s) you hold, your	
3.		charter school		the managem by the Educati		npany or institutional poration?	
		ch school, plea s, your salary a			he posit	ion(s) you hold, your	
4.	Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None . Please note that if you answered Yes to Questions 2-4 above, you need not disclose again your employment status, salary, etc.						
Ē	Date(s)	Nature of F Interest/Tra	nsaction a	iteps taken to conflict of int (e.g., did not v id not particip discussior	terest, vote, oate in	Name of person holding interest or engaging in transaction and relationship to yourself	

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Pleas	write "No.	ne" if applica	ble. Do not leave this s _t	ace blank.

JT	8/11/0
Signature	Date
Please note that this document is members of the public upon reque provided below will be redacted.	considered a public record and as such, may be made available to est under the Freedom of Information Law. Personal contact information
Business Telephone:	
Business Address:	Matthewater and the second of
E-mail Address:	
Home Telephone:	
Home Address:	

Ĭ.

4

				:		
Tr	ustee Name:					
	Justin	Cohen				
_						
Νs	me of Charter	School Edu	eation Corn	oration (for an	unmar	ged school, this is
	e Charter Sch		cation corp	oration (ioi an	ummerç	ged school, this is
	AChievemen	t First	Brooklyn	Charter	Sch	oels .
			*			
1.	List all position parent repres		ne education	corporation boa	ırd (e.g.	, president, treasurer,
2.	Is the trustee	∕an employe No	e of any sch	nool operated by	the Ed	ducation Corporation?
	If Yes , for eac responsibilitie				he posi	tion(s) you hold, your
3.	partner of the	charter school		of the managened by the Educati		mpany or institutional poration?
	Yes	_No		•	>	•
	If Yes , for each responsibilitie				he posi	tion(s) you hold, your
4.	any of your i house have h Corporation of period prior transaction, v	mmediate far eld or engage luring the tim to such ser vrite None . F	mily member ed in with the ne you have vice. If ther Please note	s or any persor charter school(served on the e has been no	ns who s) gover board, o such wered)	formation) that you or live with you in your rned by the Education and in the six-month financial interest or fes to Questions 2-4 alary, etc.
	Date(s)	Nature of Interest/Tra		Steps taken to a conflict of int (e.g., did not did not particip discussion	terest, vote, oate in	Name of person holding interest or engaging in transaction and relationship to yourself

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Pleas	e write "No.	ne" if applice	ble. Do not leave this sp	ace blank.

	8/1/18
Signature	Date

Please note that this document is considered a public record and as such, may be made available to members of the public upon request under the Freedom of Information Law. Personal contact information provided below will be redacted.

Business Telephone:	
Business Address:	
E-mail Address:	
Home Telephone:	
Home Address:	

Tr	ustee Name:								
	J. P.	Science Hall							
	lame of Charter School Education Corporation (for an unmerged school, this is ne Charter School Name):								
	k Chievement	First Brook	klyn	Charter	Scho	2 S			
1.		ns held on the educ				, president, treasurer,			
2.	Is the trustee	an employee of an	y scho	ol operated by	the Ed	ducation Corporation?			
		th school, please pro s, your salary and yo			e posi	tion(s) you hold, your			
3.		charter school(s) gov				mpany or institutional poration?			
		h school, please pro s, your salary and yo			e posi	tion(s) you hold, your			
4.	Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None . Please note that if you answered Yes to Questions 2-4 above, you need not disclose again your employment status, salary, etc.								
Ī	Date(s)	Nature of Financi Interest/Transacti	on a	teps taken to a conflict of inte (e.g., did not vo id not participa discussion)	erest, ote, ate in	Name of person holding interest or engaging in transaction and relationship to yourself			

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Pleas	write "No	ne" if applica	ble. Do not leave this sp	ace blank.

5//) ₁₈
Date
ment is considered a public record and as such, may be made available to on request under the Freedom of Information Law. Personal contact information acted.

			:	
Tr	ustee Name:	6.		
	<u>i</u> ec	Gelernt		
Na	ıme of Charter	School Education Corp	poration (for an unmer	ged school, this is
	e Charter Sch		•	· .
	KUnievernent	First Blowlyn	Charter Schools	,
		,		
1.	List all position parent repres	ons held on the education entative).	n corporation board (e.g.	, president, treasurer,
2.	Is the trustee	an employee of any sc _No	hool operated by the Ed	lucation Corporation?
		ch school, please provide s, your salary and your st	•	tion(s) you hold, your
3.		an employee or agent charter school(s) governo _No		
		ch school, please provide s, your salary and your st		ion(s) you hold, your
4.	any of your in house have h Corporation of period prior transaction, v	interest/transaction (and mmediate family membe eld or engaged in with the during the time you have to such service. If the vrite None . Please note eed not disclose again you	rs or any persons who e charter school(s) gover served on the board, re has been no such that if you answered \(\)	live with you in your med by the Education and in the six-month financial interest or 'es to Questions 2-4
ı	Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please	e write "No	ne" if applica	ble. Do not leave this sp	ace blank.

LG	8/1/18
Signature	Date
Please note that this document is considered a members of the public upon request under the provided below will be redacted	a public record and as such, may be made available to Freedom of Information Law. Personal contact information
Business Telephone: _	
Business Address:	
E-mail Address:	
Home Telephone:	· ·
Home Address:	

	•		ē.	
Tr	ustee Name:			
	Romy C	119 willatte		
	7 7 7		·	-
Ma	me of Charter	r Sahaal Education Com	novetion /for on unmove	and anhant thin in
	e Charter Sch	r School Education Corp ool Name):	ooration (for an unmerg	jeu school, this is
	A Chiallanava	L Direct Ofull.	Charles School	k
	i / Onii choisen	t First Blocklyn	Charles School	- 10 ⁰
			÷	
1.		ons held on the education	n corporation board (e.g.	, president, treasurer,
	parent repres	entative).		
2	le the truetee	an employee of any scl	hool operated by the Ec	Jugation Cornoration?
٤.	YesYes	No	noor operated by the LC	deadon Corporation:
	If Yes , for eac	ch school, please provide	a description of the posit	tion(s) you hold your
		s, your salary and your st		
3.		an employee or agent		
	Yes	charter school(s) governo	ed by the Education Corp	oration?
		ch school, please provide s, your salary and your st	•	ion(s) you hold, your
		-, y:::: y -::: y -::: -::		
4.		interest/transaction (and		
	house have h	mmediate family membe eld or engaged in with the	e charter school(s) gover	ned by the Education
	Corporation of	during the time you have	served on the board,	and in the six-month
	transaction, v	to such service. If the write None . Please note	re has been no such that if you answered Y	rinancial interest of es to Questions 2-4
		eed not disclose again you		
	Date(s)	Nature of Financial	Steps taken to avoid	Name of person
		Interest/Transaction	a conflict of interest,	holding interest or
			(e.g., did not vote,	engaging in transaction and
			did not participate in discussion)	relationship to
			,	vourself

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please	e write "Noi	ne" if applica	ble. Do not leave this sp	ace blank.

RC	\$/1/16
Signature	Date
Please note that this document members of the public upon rec provided below will be redacted	is considered a public record and as such, may be made available to uest under the Freedom of Information Law. Personal contact information
Business Telephone:	
Business Address:	
E-mail Address:	
Home Telephone:	
Home Address:	



Entry 8 BOT Table

Last updated: 07/31/2018

1. Current Board Member Information (Enter info for each BOT member)

	Trustee Name and Email Address	Position on the Board	Committ ee Affiliation s	Voting Member Per By- Laws (Y/N)	Number of Terms Served	Start Date of Current Term (MM/DD/Y YYY)	End Date of Current Term (MM/DD/Y YYY)	Board Meetings Attended During 2017-18
1	Amy Arthur Samuels,	Trustee/M ember	Academic	Yes	1	07/01/20 18	06/30/20 21	5 or less
2	Andy Hubbard,	Secretary	Finance	Yes	1	07/01/20 16	06/30/20 19	5 or less
3	Angela Tucker,	Parent Rep	Governan ce	Yes	1	07/01/20 18	06/30/20 19	6
4	Christoph er Lynch,	Trustee/M ember	Finance	Yes	1	01/01/20 18	06/30/20 21	5 or less
5	Deborah Shanley,	Chair	Governan ce	Yes	1	07/01/20 18	06/30/20 21	5 or less

6	Jon Atkeson,	Treasurer	Finance, Governan ce	Yes	1	07/01/20 16	06/30/20 19	5 or less
7	Judith Jenkins,	Trustee/M ember	Academic	Yes	1	07/01/20 18	06/30/20 21	5 or less
8	Justin Cohen,	Trustee/M ember	Academic	Yes	1	07/01/20 18	06/30/20 21	5 or less
9	L. Priscilla Hall,	Trustee/M ember	Governan ce	Yes	1	07/01/20 17	06/30/20 20	5 or less

1a. Are there more that 9 members of the Board of Trustees?

Yes

1b. Current Board Member Information

	Trustee Name and Email Address	Position on the Board	Committ ee Affiliation s	Voting Member Per By- Laws (Y/N)	Number of Terms Served	Start Date of Current Term (MM/DD/Y YYY)	End Date of Current Term (MM/DD/Y YYY)	Board Meetings Attended During 2017-18
10	Lee Gelernt	Trustee/M ember	Academic	Yes	1	07/01/20 17	06/30/20 20	5 or less
11	Romy Coquillett e	Trustee/M ember	Develop ment, Governan ce	Yes	1	01/01/20 17	06/30/20 20	6
12								
13								
14								
15								

1c. Are there more that 15 No members of the Board of Trustees?

- 2. Total number of members on 11 June 30, 2018
- 3. Total number of members 1joining the Board during the2017-18 school year
- 4. Total number of members 6departing the Board during the2017-18 school year
- 5. Number of voting members in 112017-18, as set by the by-laws, resolution or minutes

- 6. Number of Board meetings6conducted during the 2017-18School Year
- 7. Number of Board meetings 6scheduled for the coming 2018-19 school year

Thank you.



Entry 10 Enrollment and Retention of Special Populations

Last updated: 07/26/2018

Instructions for Reporting Enrollment and Retention Strategies

Describe the efforts the charter school has made in 2017-18 toward meeting targets to attract and retain enrollment of students with disabilities, English language learners, and students who are economically disadvantaged. In addition, describe the school's plans for meeting or making progress toward meeting its enrollment and retention targets in 2018-19.

ACHIEVEMENT FIRST NORTH BROOKLYN PREP CS (SUNY TRUSTEES)Section Heading

Recruitment/Attraction Efforts Toward Meeting Targets

	Describe Recruitment Efforts in 2017-18	Describe Recruitment Plans in 2018-19)
Econom ically Disadva ntaged	The schools partner with the Achievement First (AF) recruitment team to carry out a comprehensive recruitment strategy consisting of direct outreach, Refer A Friend campaigns, information sessions, school based open houses, presentations at local education agencies and community based organizations, neighborhood canvassing at nearby high density housing and building locations, participating in the NYC Charter Center application, geo targeted mailings, and both online and outdoor advertising. These techniques have been successful in generating applications and in sharing the opportunity to apply with low-income families. In 2009, all AF schools implemented an at-risk preference for low-income families, and as a result the vast majority of all entering families have qualified for free or reduced price lunch. As a result of extensive presentations to community organizations that serve low-income families, including Head Start and NYCHA daycare centers, the applicant pool of free and reduced price applicants has been large, and the preference has been effective at substantially matching the district percentages of low-income students for the incoming classes. More information is	AF plans to replicate last year's strategies and adjust as needed.

	available in charter/renewal applications.	
English Langua ge Learner s	The AF student recruitment team is bilingual and has made extensive efforts to reach out to families who speak languages other than English. All outdoor signs are in both English and Spanish, as are all brochures and other marketing materials, including the AF website page for student enrollment. In 2015-16, direct, bilingual recruiting materials reached more than 18,000 families throughout Brooklyn and numbers were similar in 2016-17 and 2017-18. Additionally, Spanish speaking members of the recruitment team have presented in Spanish at head start daycares and community organizations (e.g., The Coalition for Hispanic Family Services and Nueva Vida Daycare Center), and multiple members of the parent led "street teams" that recruited directly in the community were Spanish speakers. While these techniques may change year to year, these are representative of recent recruitment methods. The lottery also uses a weighted preference for English Language Learners (ELLs), which the schools doubled for the 2016-17 school year in an effort to both admit and enroll more ELLs. More information is available in charter/renewal applications.	AF plans to replicate last year's strategies and adjust as needed.
Student s with Disabilit ies	Efforts to recruit students with disabilities have focused primarily on making clear in promotional materials and presentations that AF is highly effective for students with disabilities, and that we offer services in accordance with Individualized Education Programs (IEPs). In addition, the recruitment team reaches out annually to day care centers that are identified by the NYC Department of Education as serving students with disabilities and participated in an Include NYC fair that focuses on providing resources to families with students with disabilities. The AF student recruitment team has partnered with the network special services team to ensure that marketing materials capture the range of services available. AF has reached out specifically to community members who previously agreed to partner with the community outreach team to conduct a family focus group on how AF schools could best meet their needs.	AF plans to replicate last year's strategies and adjust as needed. Additionally, in 2018-19, AF is expanding its program to offer multiple self-contained classrooms for eligible students depending on the student's individual need, grade (currently, grades 1-5) and available space.

During this focus group, the mother of a student with a disability said that her greatest struggle was finding a public school option that held the highest academic standards for her child despite his disability. The school is just such an option, committed to getting every scholar who walks through our doors to and through college. We believe that this sending this message to families with students who have special needs will be a powerful recruiting technique, and will help us meet the enrollment target for this population. The lottery also uses a weighted preference for students with disabilities. More information is available in charter/renewal applications.

Retention Efforts Toward Meeting Targets

	Describe Retention Efforts in 2017-18	Describe Retention Plans in 2018-19)
Econom ically Disadva ntaged	Retention of students at AF schools is a network wide priority. The AF report card sets an accountability measure of 5% choice attrition for each school. While reliable mobility statistics for New York City are difficult to ascertain, we believe that a mobility rate of 5% is significantly below the average annual turnover of urban students. We believe that retention of students within at-risk populations depends primarily on the academic progress these students are making. As such, the most important retention efforts for at-risk populations will be great instruction, and regular review of data that ensures that students in these populations are receiving the supports and services they need in order to be successful. Data—including academic performance, attendance, and behavior data—are disaggregated and shared with the school leadership team, so that early warning signs can be identified and appropriate interventions identified. AF school leaders and regional superintendents regularly share student retention strategies. An example of a best practice that AF schools utilize is early identification and intervention with families considering leaving. This approach uses historical data on attrition to identify risk factors that predict future attrition. AF schools use this	AF plans to replicate last year's strategies and adjust as needed.
	3 / 6	

information to develop specific family engagement and support strategies for scholars who are at risk of leaving. Experience across the network has shown that strong relationships and thoughtful discussions with families are often what make the difference when having a difficult discussion with family members. AF regional superintendents specifically coach principals on how to have effective conversations with families regarding topics such as retention in grade. Tailored family specific strategies will be developed to ensure that do everything possible to keep these students with us. More information is available in charter/renewal applications.

English Langua ge Learner s Retention of students at AF schools is a network wide priority. The AF report card sets an accountability measure of 5% choice attrition for each school. While reliable mobility statistics for New York City are difficult to ascertain, we believe that a mobility rate of 5% is significantly below the average annual turnover of urban students. We believe that retention of students within at-risk populations depends primarily on the academic progress these students are making. As such, the most important retention efforts for at-risk populations will be great instruction, and regular review of data that ensures that students in these populations are receiving the supports and services they need in order to be successful. Data—including academic performance, attendance, and behavior data—are disaggregated and shared with the school leadership team, so that early warning signs can be identified and appropriate interventions identified. AF school leaders and regional superintendents regularly share student retention strategies.

We believe that the factors above also apply to ELLs. Because parents of ELLs often do not speak English fluently themselves, the nuanced conversations about academic performance can be more difficult. The English as a Second Language (ESL) teacher or intervention coordinator (depending on the number of ELL students enrolled) will be primarily responsible for proactively developing relationships and trust with

AF plans to replicate last year's strategies and adjust as needed.

families of ELLs as soon as the student is identified as limited English proficient, regardless of academic performance. We believe that these proactive relationship building practices will establish the trust necessary to identify families early who are at risk for leaving, and to intervene effectively to persuade them to stay with us. AF also translates and uses translators as necessary for school policies, student specific information and communications with families. More information is available in charter/renewal applications.

Retention of students at AF schools is a network wide priority. The AF report card sets an accountability measure of 5% choice attrition for each school. While reliable mobility statistics for New York City are difficult to ascertain, we believe that a mobility rate of 5% is significantly below the average annual turnover of urban students. We believe that retention of students within at-risk populations depends primarily on the academic progress these students are making. As such, the most important retention efforts for at-risk populations will be great instruction, and regular review of data that ensures that students in these populations are receiving the supports and services they need in order to be successful. Data—including academic performance, attendance, and behavior data—are disaggregated and shared with the school leadership team, so that early warning signs can be identified and appropriate interventions identified. AF school leaders and regional superintendents regularly share student retention strategies.

Student s with Disabilit ies We believe that strong Tier 2 and Tier 3 interventions, complemented by strong family relationships, are the most effective approaches to prevent the attrition of students with disabilities. In addition to the attrition risk factors described above, we believe there are at least two additional factors for families of students with disabilities. First, families of students with disabilities are more likely to leave if they believe that we hold lower expectations for their children than for their regular education peers. Second, these families are at risk for

AF plans to replicate last year's strategies and adjust as needed. Additionally, in 2018-19, AF is expanding its program to offer multiple self-contained classrooms for eligible students depending on the student's individual need, grade (currently, grades 1-5) and available space.

leaving if they do not understand the services being provided for their children, or if they perceive that more extensive services might be available at another school. As described above, our communication with families about the high expectations we hold for every child, and the differentiated supports we provide to make sure each child meets these expectations, will begin with our student recruitment process. These messages will be reinforced in family chats (which are requested of all incoming families), family conferences, and all other communication with families of students with disabilities. Additionally, the network support data team and regional director of special services will provide disaggregated academic and behavioral data for students with disabilities directly to the principals on a monthly basis, to flag any student for whom additional support is needed. Our experience has been that when students with disabilities make strong academic progress, their families' bond with the school strengthens and they are more likely to stay with us. More information is available in charter/renewal applications.



Entry 11 Classroom Teacher and Administrator Attrition

Last updated: 08/01/2018

Report changes in teacher and administrator staffing.

Instructions for completing the Classroom Teacher and Administrator Attrition Tables

Charter schools must complete the tables titled 2017-2018 Classroom Teacher and Administrator Attrition to report changes in teacher and administrator staffing during the 2017-2018 school year. Please provide the full time equivalent (FTE) of staff on June 30, 2017; the FTE for any departed staff from July 1, 2017 through June 30, 2018; the FTE for added staff from July 1, 2017 through June 30, 2018; and the FTE of staff added in newly created positions from July 1, 2017 through June 30, 2018 using the tables provided.

1. Classroom Teacher Attrition Table

FTE Classroom Teachers on 6/30/17	FTE Classroom Teachers Departed 7/1/17 - 6/30/18	FTE Classroom Teachers Filling Vacant Positions 7/1/17 - 6/30/18	FTE Classroom Teachers Added in New Positions 7/1/17 - 6/30/18	FTE of Classroom Teachers on 6/3018
26	5			37

2. Administrator Position Attrition Table

FTE Administrative Positions on 6/30/17	FTE Administrators Departed 7/1/17 - 6/30/18	FTE Administrators Filling Vacant Positions 7/1/17 - 6/30/18	FTE Administrators Added in New Positions 7/1/17 - 6/30/18	FTE Administrative Positions on 6/30/18
8	2			8

3. Tell your school's story

Charter schools may provide additional information in this section of the Annual Report about their respective teacher and administrator attrition rates as some teacher or administrator departures do not reflect advancement or movement within the charter school networks. Schools may provide additional detail to reflect a teacher's advancement up the ladder to a leadership position within the network or an administrator's movement to lead a new network charter school.

(No response)

4. Charter schools must ensure that all prospective employees receive clearance through the NYSED Office of School Personnel Review and Accountability (OSPRA) prior to employment. After an employee has been cleared, schools are required to maintain proof of such clearance in the file of each employee. For the safety of all students, charter schools must take immediate steps to terminate the employment of individuals who have been denied clearance. Once the employees have been terminated, the school must terminate the request for clearance in the TEACH system.

Have all employees have been cleared through the NYSED TEACH system?

Yes

5. For perspective or current employees whose clearance has been denied, have you terminated their employment and removed them from the TEACH system?

Yes

Thank you

School Name	Start Date	End Date	Instructional Days
Achievement First Apollo Elementary School	8/15/2018	6/15/2019	185
Achievement First Apollo Middle School	8/15/2018	6/15/2019	185
Achievement First Aspire Elementary School	8/15/2018	6/15/2019	185
Achievement First Aspire Middle School	8/15/2018	6/15/2019	185
Achievement First Brooklyn High School	8/15/2018	6/14/2019	186
Achievement First Brownsville Elementary School	8/15/2018	6/15/2019	185
Achievement First Brownsville Middle School	8/15/2018	6/15/2019	185
Achievement First Bushwick Elementary School	8/15/2018	6/15/2019	185
Achievement First Bushwick Middle School	8/15/2018	6/15/2019	185
Achievement First Crown Heights Elementary School	8/15/2018	6/15/2019	185
Achievement First Crown Heights Middle School	8/15/2018	6/15/2019	185
Achievement First East Brooklyn High School	8/15/2018	6/14/2019	186

Achievement First East New York Elementary School	8/15/2018	6/15/2019	185
Achievement First East New York Middle School	8/15/2018	6/15/2019	185
Achievement First Endeavor Elementary School	8/15/2018	6/15/2019	185
Achievement First Endeavor Middle School	8/15/2018	6/15/2019	185
Achievement First Linden Elementary School	8/15/2018	6/15/2019	185
Achievement First Linden Middle School	8/15/2018	6/15/2019	185
Achievement First North Brooklyn Prep Elementary School	8/15/2018	6/15/2019	185
Achievement First North Brooklyn Prep Middle School	8/15/2018	6/15/2019	185
Achievement First University Prep High School	8/15/2018	6/14/2019	186
Achievement First Voyager Elementary School	8/15/2018	6/15/2019	185
Achievement First Voyager Middle School	8/15/2018	6/15/2019	185