



# 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) before all of the other tasks assigned to you by your authorizer are visible on your task page. While completing this task, please ensure that you select the correct authorizer **(as of June 30, 2018)** or you may not be assigned the correct tasks.

**a. SCHOOL NAME**

(Select name from the drop down menu)

ACHIEVEMENT FIRST NORTH BROOKLYN PREP CS (SUNY TRUSTEES)

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

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

SUNY-Authorized Charter School

**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](http://www.achievementfirst.org)

**f. DATE OF INITIAL CHARTER**

07/2013

**g. DATE FIRST OPENED FOR INSTRUCTION**

07/2017

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

**j. GRADES SERVED IN SCHOOL YEAR 2017-18**

Check all that apply

Grades Served	K, 1, 2, 3, 4
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**k1. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?** Yes

**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	

**l1. FACILITIES**

Does the school maintain or operate multiple sites?

	Yes, 2 sites
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## I2. 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			
Operational Leader	Emily Spine			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			
DASA Coordinator	Emily Spine			

**I3. Please provide the contact information for Site 2.**

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Kate Carroll			
Operational Leader	Anu Jagannathan			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			
DASA Coordinator	Anu Jagannathan			

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

**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 (primary site)	N/A					Yes
Site 2	N/A					No
Site 3						

**n1. Were there any revisions to the school’s charter during the 2017-18 school year? (Please include approved or pending material and non-material charter revisions).** Yes

**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 of Individual(s) Who Completed the 2016-17 Annual Report.** Peter Cymrot, General Counsel

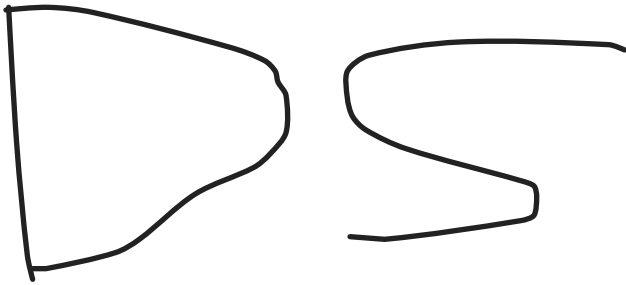
p. Our signatures (Head of School and Board President) below attest that all of the information contained herein is truthful and accurate and that this charter school is in compliance with all aspects of its charter, and with all pertinent Federal, State, and local laws, regulations, and rules. We understand 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

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## 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=800000076142>

**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 total expenditures (from the unaudited 2017-18 Schedule of Functional Expenses) and divide by 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 relevant portion from the 'personnel services cost' row and the 'management and general' column (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 divide it by the year-end FTE enrollment. The relevant portion that must be included in this calculation is defined as follows:

Administrative Expenditures: Administration and management of the charter school includes the activities and personnel of the offices of the chief school 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.***



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

## GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

### TEMPLATE TABS

#### 1- GRAY tab contains the Instructions




<a href="#">Instructions</a>	Provides description of tabs and input requirements.
<a href="#">Funding by District</a>	Charter School Tuition Rates

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

<a href="#">1.) Name of School</a>	>Select school name from list. >Enter contact information.
<a href="#">2.) Enrollment</a>	Enter enrollment information for Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Enrollment by Grade >Enrollment by District
<a href="#">3.) Staffing Plan</a>	Enter staffing plan information for Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Full Time Equivalent (FTE), by Position Category, By Quarter
<a href="#">4.) Yearly Budget</a>	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 <i>approved</i> by the school's Board of Directors, should be submitted when submitting Quarterly Actuals
<a href="#">5.) Balance Sheet</a>	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.

<a href="#">6.) Quarterly Report</a>	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
<a href="#">7.) Annual Report Requirement</a>	Complete when submitting Actual Quarter 4.

#### CELL COLORS & GUIDANCE COMMENTS

-  = Enter information into the light BLUE shaded cells.
-  = Cells labeled in ORANGE contain 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

Name:	Achievement First North Brooklyn Preparatory Charter School
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#### 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**

## ENROLLMENT BY GRADES

GRADES	K	1	2	3	4	5	6
INITIAL BUDGETED ENROLLMENT	91	89	60	90	87		
TOTAL ENROLLMENT = 417							

## ENROLLMENT BY DISTRICT

[illegible]

This image shows a blank sheet of white paper with horizontal ruling lines. The lines are evenly spaced and extend across the width of the page. There are no margins, text, or other markings on the paper.[illegible]This image shows a single sheet of white paper with horizontal blue ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

# CHOOOL

7	8	9	10	11	12						

[illegible]





PLAN - FULL TIME EQUIVALENT

STAFFING PLAN - FULL TIME EQUIVALENT ("FTE")

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

**\*NOTE:** Enter the number of FTE 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.

**\*NOTE:**

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

PRIOR YEAR
2016-17
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
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
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

PRIOR YEAR
2016-17
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		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 FTE	NON-INSTRUCTIONAL PERSONNEL FTE
Nurse	Nurse
Librarian	Librarian
Custodian	Custodian
Security	Security
Other	Other
TOTAL NON-INSTRUCTIONAL	TOTAL NON-INSTRUCTIONAL

PRIOR YEAR
2016-17
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		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

TOTAL PERSONNEL SERVICE FTE	TOTAL PERSONNEL SERVICE FTE
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0.0
-----

54.0	0.0	54.0	0.0	54.0	0.0	54.0	0.0
------	-----	------	-----	------	-----	------	-----

**T NORTH BROOKLYN PREPARA  
2017-18**

**PLAN - FULL TIME EQUIVALE**

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

*Id be input.*

***\*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

Description of Assumptions

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

Description of Assumptions

<b>TOTAL PERSONNEL SERVICE FTE</b>	54.0
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		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 Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
			Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
REVENUE		Allocate Per Pupil Revenue by Quarter	*NOTE: If there are NO budget revisions at the time of quarterly submittal leave If budget revisions ARE made, the entire "REVISED" budget columns for the affected quarter will be revised.						
REVENUES FROM STATE SOURCES		2017-18 Per Pupil Rate	PPR %/Qtr->	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%
Per Pupil Revenue									
NYC CHANCELLOR'S OFFICE		14,527		1,514,440	-	-	1,514,440	-	-
-		-		-	-	-	-	-	-
-		-		-	-	-	-	-	-
-		-		-	-	-	-	-	-
-		-		-	-	-	-	-	-
-		-		-	-	-	-	-	-
-		-		-	-	-	-	-	-
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-		-		-	-	-	-	-	-
-		-		-	-	-	-	-	-
-		-		-	-	-	-	-	-
-		-		-	-	-	-	-	-
-		-		-	-	-	-	-	-
-		-		-	-	-	-	-	-
-		-		-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )		-		-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)		14,527	-	1,514,440	-	-	1,514,440	-	-
Special Education Revenue				150,768	-	-	150,768	-	-
Grants									
Stimulus					-			-	
DYCD (Department of Youth and Community Development)					-			-	
Other					-			-	
NYC DoE Rental Assistance									
Other					-			-	
TOTAL REVENUE FROM STATE SOURCES			-	1,665,208	-	-	1,665,208	-	-
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									

	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 Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
Charter School Program (CSP) Planning & Implementation				-			-	
Other				-			-	
Other				-			-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	45,502	-	-	45,502	-	-	45,502
<b>LOCAL and OTHER REVENUE</b>								
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
<b>TOTAL REVENUE</b>	-	<u>1,757,609</u>	-	-	<u>1,757,609</u>	-	-	<u>1,757,609</u>

**ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2017-18**

<b>Total Revenue</b>	-	1,757,609	-	-	1,757,609	-	-	1,757,609
<b>Total Expenses</b>	-	1,599,195	-	-	1,599,195	-	-	1,599,195
<b>Net Income</b>	-	158,414	-	-	158,414	-	-	158,414
<b>Actual Student Enrollment</b>	-	417	-	-	417	-	-	417

	Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	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			-			-	
<b>TOTAL ADMINISTRATIVE STAFF</b>	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		-	109,464		-	109,464
<b>TOTAL INSTRUCTIONAL</b>	46.00	-	769,350	-	-	769,350	-	769,350

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-			-			-	
Librarian	-			-			-	
Custodian	-			-			-	
Security	-			-			-	
Other	-	133,442		-	133,442		-	133,442
<b>TOTAL NON-INSTRUCTIONAL</b>	-	-	133,442	-	-	133,442	-	133,442

**SUBTOTAL PERSONNEL SERVICE COSTS**

54.00	-	1,055,621	-	-	1,055,621	-	-	1,055,621
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**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 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 Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30 Original Budget Revised Budget Variance			2nd Quarter - 10/1 - 12/31 Original Budget Revised Budget Variance			3rd Quarter - 1/1 - 3/31 Original Budget
Retirement / Pension					-			-	
TOTAL PAYROLL TAXES AND BENEFITS		-	99,780	-	-	99,780	-	-	99,780
TOTAL PERSONNEL SERVICE COSTS		54.00	-	1,155,401	-	-	1,155,401	-	-
CONTRACTED SERVICES									
Accounting / Audit			2,680		-	2,680		-	2,680
Legal			2,000		-	2,000		-	2,000
Management Company Fee					-			-	
Nurse Services					-			-	
Food Service / School Lunch					-			-	
Payroll Services			2,550		-	2,550		-	2,550
Special Ed Services					-			-	
Titlement Services (i.e. Title I)					-			-	
Other Purchased / Professional / Consulting			11,550		-	11,550		-	11,550
TOTAL CONTRACTED SERVICES		-	18,780	-	-	18,780	-	-	18,780

**ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2017-18**

<b>Total Revenue</b>	-	1,757,609	-	-	1,757,609	-	-	1,757,609
<b>Total Expenses</b>	-	1,599,195	-	-	1,599,195	-	-	1,599,195
<b>Net Income</b>	-	158,414	-	-	158,414	-	-	158,414
<b>Actual Student Enrollment</b>	-	417	-	-	417	-	-	417

	Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget

**SCHOOL OPERATIONS**

Board Expenses				-			-	
Classroom / Teaching Supplies & Materials	22,317			-	22,317		-	22,317
Special Ed Supplies & Materials				-			-	
Textbooks / Workbooks	25,996			-	25,996		-	25,996
Supplies & Materials other	10,950			-	10,950		-	10,950
Equipment / Furniture	965			-	965		-	965
Telephone	3,250			-	3,250		-	3,250
Technology	86,116			-	86,116		-	86,116
Student Testing & Assessment				-			-	
Field Trips	2,500			-	2,500		-	2,500
Transportation (student)				-			-	
Student Services - other	180,092			-	180,092		-	180,092
Office Expense	12,325			-	12,325		-	12,325
Staff Development	11,338			-	11,338		-	11,338
Staff Recruitment	6,000			-	6,000		-	6,000
Student Recruitment / Marketing				-			-	
School Meals / Lunch				-			-	
Travel (Staff)	64			-	64		-	64
Fundraising				-			-	
Other	16,476			-	16,476		-	16,476
<b>TOTAL SCHOOL OPERATIONS</b>	-	378,388	-	-	378,388	-	-	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				-			-	
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	46,625	-	-	46,625	-	-	46,625

**DEPRECIATION & AMORTIZATION**

<b>RESERVES / CONTINGENCY</b>				-			-	
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	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 Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
TOTAL EXPENSES	-	<u>1,599,195</u>	-	-	<u>1,599,195</u>	-	-	<u>1,599,195</u>
NET INCOME	-	<u>158,414</u>	-	-	<u>158,414</u>	-	-	<u>158,414</u>

		2017-18 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 Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
			Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
ENROLLMENT - *School Districts Are Linked To Above Entries*									
Number of Districts:		-	1	-	-	1	-	-	1
NYC CHANCELLOR'S OFFICE		-	417	-	-	417	-	-	417
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )		-	-	-	-	-	-	-	-
TOTAL ENROLLMENT		-	417	-	-	417	-	-	417
REVENUE PER PUPIL		-	4,215	-	-	4,215	-	-	4,215
EXPENSES PER PUPIL		-	3,835	-	-	3,835	-	-	3,835

		PL				
Total Revenue		-	-	1,757,609	-	-
Total Expenses		-	-	1,599,195	-	-
Net Income		-	-	158,414	-	-
Actual Student Enrollment		-	-	417	-	-
		3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
REVENUE		Use the 'REVISED' Column(s) COMPLETELY BLANK. Selected quarter(s) must be completed on tabs 2, 3 and 4.				
REVENUES FROM STATE SOURCES						
Per Pupil Revenue	2017-18 Per Pupil Rate	25.0%		25.0%	25.0%	
NYC CHANCELLOR'S OFFICE	14,527	-	-	1,514,440	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
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 Development)			-			-
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)			-			-
Grants						

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

		DL				
<b>Total Revenue</b>		-	-	1,757,609	-	-
<b>Total Expenses</b>		-	-	1,599,195	-	-
<b>Net Income</b>		-	-	158,414	-	-
<b>Actual Student Enrollment</b>		-	-	417	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>EXPENSES</b>						
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>						
	Avg. No. 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		-			-
<b>TOTAL ADMINISTRATIVE STAFF</b>	8.00	-	-	152,830	-	-
<b>INSTRUCTIONAL PERSONNEL COSTS</b>						
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		-
<b>TOTAL INSTRUCTIONAL</b>	46.00	-	-	769,350	-	-
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>						
Nurse	-		-			-
Librarian	-		-			-
Custodian	-		-			-
Security	-		-			-
Other	-		-	133,442		-
<b>TOTAL NON-INSTRUCTIONAL</b>	-	-	-	133,442	-	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		54.00	-	-	1,055,621	-
<b>PAYROLL TAXES AND BENEFITS</b>						
Payroll Taxes			-	3,226		-
Fringe / Employee Benefits			-	96,554		-

		DL				
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
Retirement / Pension			-			-
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		-
Special Ed Services			-			-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			-	11,550		-
TOTAL CONTRACTED SERVICES		-	-	18,780	-	-

	DL				
<b>Total Revenue</b>	-	-	<b>1,757,609</b>	-	-
<b>Total Expenses</b>	-	-	<b>1,599,195</b>	-	-
<b>Net Income</b>	-	-	<b>158,414</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>417</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses		-			-
Classroom / Teaching Supplies & Materials		-	22,317		-
Special Ed Supplies & Materials		-			-
Textbooks / Workbooks		-	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		-	16,476		-
<b>TOTAL SCHOOL OPERATIONS</b>	-	-	<b>378,388</b>	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance		-	7,095		-
Janitorial		-			-
Building and Land Rent / Lease / Facility Finance Interest		-	19,993		-
Repairs & Maintenance		-			-
Equipment / Furniture		-	19,538		-
Security		-			-
Utilities		-			-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	-	<b>46,625</b>	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>		-			-
<b>RESERVES / CONTINGENCY</b>		-			-

	DL				
	DL				
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 Quarter - 1/1 - 3/31		Original Budget	Revised Budget	Variance
TOTAL EXPENSES	-	-	1,599,195	-	-
NET INCOME	-	-	158,414	-	-



	DL				
Total Revenue	-	-	1,757,609	-	-
Total Expenses	-	-	1,599,195	-	-
Net Income	Quarter - 1/1 - 3/31		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
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>					
Number of Districts:	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	-	-	417	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	-	<b>417</b>	-	-
<b>REVENUE PER PUPIL</b>	-	-	<b>4,215</b>	-	-
<b>EXPENSES PER PUPIL</b>	-	-	<b>3,835</b>	-	-

		ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		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							
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
REVENUE							
REVENUES FROM STATE SOURCES							
Per Pupil Revenue	2017-18 Per Pupil Rate						
NYC CHANCELLOR'S OFFICE	14,527	6,057,759	6,057,759	-	6,057,759	6,057,759	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	
TOTAL Per Pupil Revenue (Weighted Average 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 Development)		-	-	-	-	-	
Other		-	-	-	-	-	
NYC DoE Rental Assistance		-	-	-	-	-	
Other		-	-	-	-	-	
TOTAL REVENUE FROM STATE SOURCES		6,660,831	6,660,831	-	6,660,831	6,660,831	
REVENUE FROM FEDERAL FUNDING							
IDEA Special Needs		-	-	-	-	-	
Title I		175,557	175,557	-	175,557	175,557	
Title Funding - Other		6,450	6,450	-	6,450	6,450	
School Food Service (Free Lunch)		-	-	-	-	-	
Grants							

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**ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>7,030,436</b>	<b>7,030,436</b>	<b>-</b>	<b>7,030,436</b>	<b>7,030,436</b>
<b>Total Expenses</b>	<b>6,396,779</b>	<b>6,396,779</b>	<b>-</b>	<b>(6,396,779)</b>	<b>(6,396,779)</b>
<b>Net Income</b>	<b>633,657</b>	<b>633,657</b>	<b>-</b>	<b>633,657</b>	<b>633,657</b>
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
Charter School Program (CSP) Planning & Implementation	-	-	-	-	-
Other	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	<b>182,007</b>	<b>182,007</b>	<b>-</b>	<b>182,007</b>	<b>182,007</b>
<b>LOCAL and OTHER REVENUE</b>					
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	-	-	-	-	-
OTHER	<u>135,512</u>	<u>135,512</u>	<u>-</u>	<u>135,512</u>	<u>135,512</u>
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	<b>187,598</b>	<b>187,598</b>	<b>-</b>	<b>187,598</b>	<b>187,598</b>
<b>TOTAL REVENUE</b>	<b><u>7,030,436</u></b>	<b><u>7,030,436</u></b>	<b><u>-</u></b>	<b><u>7,030,436</u></b>	<b><u>7,030,436</u></b>

**DESCRIPTION OF ASSUMPTIONS**

			ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY 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							
			Total Year			VARIANCE	
			Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
			DESCRIPTION OF ASSUMPTIONS				
<b>EXPENSES</b>							
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. 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)
<b>INSTRUCTIONAL PERSONNEL COSTS</b>							
Teachers - Regular	39.00		2,639,541	2,639,541	-	(2,639,541)	(2,639,541)
Teachers - SPED	-		-	-	-	-	-
Substitute Teachers	-		-	-	-	-	-
Teaching Assistants	5.00		-	-	-	-	-
Specialty Teachers	-		-	-	-	-	-
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)	(3,077,399)
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>							
Nurse	-		-	-	-	-	-
Librarian	-		-	-	-	-	-
Custodian	-		-	-	-	-	-
Security	-		-	-	-	-	-
Other	-		533,768	533,768	-	(533,768)	(533,768)
TOTAL NON-INSTRUCTIONAL	-		533,768	533,768	-	(533,768)	(533,768)
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		54.00	4,222,484	4,222,484	-	(4,222,484)	(4,222,484)
<b>PAYROLL TAXES AND BENEFITS</b>							
Payroll Taxes			12,903	12,903	-	(12,903)	(12,903)
Fringe / Employee Benefits			386,218	386,218	-	(386,218)	(386,218)

**ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>7,030,436</b>	<b>7,030,436</b>	<b>-</b>	<b>7,030,436</b>	<b>7,030,436</b>
<b>Total Expenses</b>	<b>6,396,779</b>	<b>6,396,779</b>	<b>-</b>	<b>(6,396,779)</b>	<b>(6,396,779)</b>
<b>Net Income</b>	<b>633,657</b>	<b>633,657</b>	<b>-</b>	<b>633,657</b>	<b>633,657</b>
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
Retirement / Pension	-	-	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS	399,121	399,121	-	(399,121)	(399,121)
<b>TOTAL PERSONNEL SERVICE COSTS</b>	4,621,605	4,621,605	-	(4,621,605)	(4,621,605)
<b>CONTRACTED SERVICES</b>					
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	-	-	-	-	-
Payroll Services	10,200	10,200	-	(10,200)	(10,200)
Special Ed Services	-	-	-	-	-
Titlement Services (i.e. Title I)	-	-	-	-	-
Other Purchased / Professional / Consulting	46,200	46,200	-	(46,200)	(46,200)
TOTAL CONTRACTED SERVICES	75,120	75,120	-	(75,120)	(75,120)

**DESCRIPTION OF ASSUMPTIONS**

**ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>7,030,436</b>	<b>7,030,436</b>	<b>-</b>	<b>7,030,436</b>	<b>7,030,436</b>
<b>Total Expenses</b>	<b>6,396,779</b>	<b>6,396,779</b>	<b>-</b>	<b>(6,396,779)</b>	<b>(6,396,779)</b>
<b>Net Income</b>	<b>633,657</b>	<b>633,657</b>	<b>-</b>	<b>633,657</b>	<b>633,657</b>
<b>Actual Student Enrollment</b>					

<b>Total Year</b>			<b>VARIANCE</b>	
<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>

**DESCRIPTION OF ASSUMPTIONS**

**SCHOOL OPERATIONS**

Board Expenses	-	-	-	-	-
Classroom / Teaching Supplies & Materials	89,269	89,269	-	(89,269)	(89,269)
Special Ed Supplies & Materials	-	-	-	-	-
Textbooks / Workbooks	103,983	103,983	-	(103,983)	(103,983)
Supplies & Materials other	43,800	43,800	-	(43,800)	(43,800)
Equipment / Furniture	3,860	3,860	-	(3,860)	(3,860)
Telephone	13,000	13,000	-	(13,000)	(13,000)
Technology	344,465	344,465	-	(344,465)	(344,465)
Student Testing & Assessment	-	-	-	-	-
Field Trips	10,000	10,000	-	(10,000)	(10,000)
Transportation (student)	-	-	-	-	-
Student Services - other	720,368	720,368	-	(720,368)	(720,368)
Office Expense	49,300	49,300	-	(49,300)	(49,300)
Staff Development	45,350	45,350	-	(45,350)	(45,350)
Staff Recruitment	24,000	24,000	-	(24,000)	(24,000)
Student Recruitment / Marketing	-	-	-	-	-
School Meals / Lunch	-	-	-	-	-
Travel (Staff)	255	255	-	(255)	(255)
Fundraising	-	-	-	-	-
Other	65,904	65,904	-	(65,904)	(65,904)
<b>TOTAL SCHOOL OPERATIONS</b>	<b>1,513,553</b>	<b>1,513,553</b>	<b>-</b>	<b>(1,513,553)</b>	<b>(1,513,553)</b>

**FACILITY OPERATION & MAINTENANCE**

Insurance	28,380	28,380	-	(28,380)	(28,380)
Janitorial	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	79,971	79,971	-	(79,971)	(79,971)
Repairs & Maintenance	-	-	-	-	-
Equipment / Furniture	78,150	78,150	-	(78,150)	(78,150)
Security	-	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>186,501</b>	<b>186,501</b>	<b>-</b>	<b>(186,501)</b>	<b>(186,501)</b>

**DEPRECIATION & AMORTIZATION**

**RESERVES / CONTINGENCY**

**ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY 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					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
TOTAL EXPENSES	<u>6,396,779</u>	<u>6,396,779</u>	-	<u>(6,396,779)</u>	<u>(6,396,779)</u>
NET INCOME	<u>633,657</u>	<u>633,657</u>	-	<u>633,657</u>	<u>633,657</u>

**DESCRIPTION OF ASSUMPTIONS**

		ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		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							
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
ENROLLMENT - *School Districts Are Linked To Above Entries*							
Number of Districts:							
NYC CHANCELLOR'S OFFICE							
-							
-							
-							
-							
-							
-							
-							
-							
-							
-							
-							
-							
ALL OTHER School Districts: ( Weighted Avg )							
TOTAL ENROLLMENT							
REVENUE PER PUPIL							
EXPENSES PER PUPIL							



# ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY CHARTER SCHOOL

DO NOT ENTER BALANCE SHEET DATA ON THIS  
TEMPLATE

Balance sheet data should for the Ed Corp:  
Achievement First Brooklyn Charter Schools  
should be entered on the template for  
Achievement First Bushwick Charter School.

## BALANCE SHEET

2017-18

	Prior Year	Q1	Q2	Q3	Q4
	2016-17	As of 9/30	As of 12/31	As of 3/31	As of 6/30
<b><u>ASSETS</u></b>					
<b><u>CURRENT ASSETS</u></b>					
Cash and cash equivalents	-	-	-	-	-
Grants and contracts receivable	-	-	-	-	-
Accounts receivables	-	-	-	-	-
Prepaid Expenses	-	-	-	-	-
Contributions and other receivables	-	-	-	-	-
<b>TOTAL CURRENT ASSETS</b>	-	-	-	-	-
<b><u>PROPERTY, BUILDING AND EQUIPMENT, net</u></b>	-	-	-	-	-
<b><u>OTHER ASSETS</u></b>	-	-	-	-	-
<b>TOTAL ASSETS</b>	-	-	-	-	-
<b><u>LIABILITIES AND NET ASSETS</u></b>					
<b><u>CURRENT LIABILITIES</u></b>					
Accounts payable and accrued expenses	-	-	-	-	-
Accrued payroll and benefits	-	-	-	-	-
Deferred Revenue	-	-	-	-	-
Current maturities of long-term debt	-	-	-	-	-
Short Term Debt - Bonds, Notes Payable	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL CURRENT LIABILITIES</b>	-	-	-	-	-
<b><u>LONG-TERM DEBT and NOTES PAYABLE, net current maturities</u></b>	-	-	-	-	-
<b>TOTAL LIABILITIES</b>	-	-	-	-	-
<b><u>NET ASSETS</u></b>					
Unrestricted	-	-	-	-	-
Temporarily restricted	-	-	-	-	-
<b>TOTAL NET ASSETS</b>	-	-	-	-	-
<b>TOTAL LIABILITIES AND NET ASSETS</b>	-	-	-	-	-



**QUARTER 4**
**ACHIEVEMENT FIRST NORTH BROOKLYN PREPARED**
**Budget / Operating Plan**
**2017-18**

<b>Total Revenue</b>	<b>1,798,253</b>	<b>1,757,609</b>	<b>40,644</b>	<b>1,741,316</b>	<b>1,757,609</b>	<b>(16,293)</b>	<b>1,849,621</b>
<b>Total Expenses</b>	<b>1,685,022</b>	<b>1,599,195</b>	<b>(85,827)</b>	<b>1,496,967</b>	<b>1,599,195</b>	<b>102,228</b>	<b>1,460,466</b>
<b>Net Income</b>	<b>113,231</b>	<b>158,414</b>	<b>(45,183)</b>	<b>244,349</b>	<b>158,414</b>	<b>85,935</b>	<b>389,155</b>
<b>Actual Student Enrollment</b>	<b>418</b>	<b>417</b>	<b>1</b>	<b>412</b>	<b>417</b>	<b>(5)</b>	<b>407</b>

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

	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 10/1 - 12/31
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
Other		-	-		-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	45,502	(45,502)	-	45,502	(45,502)	123,093
<b>LOCAL and OTHER REVENUE</b>							
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)	-
<b>TOTAL REVENUE</b>	<b>1,798,253</b>	<b>1,757,609</b>	<b>40,644</b>	<b>1,741,316</b>	<b>1,757,609</b>	<b>(16,293)</b>	<b>1,849,621</b>

# QUARTER 4

# ACHIEVEMENT FIRST NORTH BROOKLYN PREPARED

## Budget / Operating Plan

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

1st Quarter - 7/1 - 9/30

2nd Quarter - 10/1 - 12/31

3rd Quarter

Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
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## EXPENSES

Quarter 4

No. of Positions

### ADMINISTRATIVE STAFF PERSONNEL COSTS

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	-	-	-	-	-	-	-
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	-	143,431	109,464	(33,967)	141,543	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
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### 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
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**QUARTER 4**
**ACHIEVEMENT FIRST NORTH BROOKLYN PREPARED**
**Budget / Operating Plan**
**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 Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
<b>CONTRACTED SERVICES</b>							
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		-	-		-	-	
Titlment Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting	11,815	11,550	(265)	3,297	11,550	8,253	7,945
<b>TOTAL CONTRACTED SERVICES</b>	<b>12,985</b>	<b>18,780</b>	<b>5,795</b>	<b>6,006</b>	<b>18,780</b>	<b>12,774</b>	<b>10,360</b>

**QUARTER 4**
**ACHIEVEMENT FIRST NORTH BROOKLYN PREPARED**
**Budget / Operating Plan**
**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 Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**

1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual

**SCHOOL OPERATIONS**

Board Expenses	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	7,695	22,317	14,622	4,700	22,317	17,617
Special Ed Supplies & Materials	-	-	-	-	-	-
Textbooks / Workbooks	3,469	25,996	22,527	28,457	25,996	(2,461)
Supplies & Materials other	7,033	10,950	3,917	16,203	10,950	(5,253)
Equipment / Furniture	2,392	965	(1,427)	2,237	965	(1,272)
Telephone	1,983	3,250	1,267	5,501	3,250	(2,251)
Technology	188,585	86,116	(102,469)	58,448	86,116	27,668
Student Testing & Assessment	-	-	-	-	-	-
Field Trips	-	2,500	2,500	1,728	2,500	772
Transportation (student)	-	-	-	-	-	-
Student Services - other	176,892	180,092	3,200	182,250	180,092	(2,158)
Office Expense	11,907	12,325	418	16,158	12,325	(3,833)
Staff Development	2,541	11,338	8,797	20,299	11,338	(8,962)
Staff Recruitment	3,096	6,000	2,904	7,124	6,000	(1,124)
Student Recruitment / Marketing	211	-	(211)	-	-	-
School Meals / Lunch	-	-	-	-	-	-
Travel (Staff)	277	64	(213)	91	64	(27)
Fundraising	-	-	-	-	-	-
Other	4,713	16,476	11,763	23,074	16,476	(6,598)
<b>TOTAL SCHOOL OPERATIONS</b>	<b>410,794</b>	<b>378,388</b>	<b>(32,406)</b>	<b>366,270</b>	<b>378,388</b>	<b>12,118</b>

**FACILITY OPERATION & MAINTENANCE**

Insurance	5,082	7,095	2,013	5,082	7,095	2,013
Janitorial	-	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	86,271	19,993	(66,278)	-	19,993	19,993
Repairs & Maintenance	2,490	-	(2,490)	-	-	-
Equipment / Furniture	46,847	19,538	(27,310)	21,972	19,538	(2,435)
Security	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>140,690</b>	<b>46,625</b>	<b>(94,065)</b>	<b>27,054</b>	<b>46,625</b>	<b>19,571</b>

**DEPRECIATION & AMORTIZATION**

RESERVES / CONTINGENCY	4,999	-	(4,999)	40	-	(40)
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**TOTAL EXPENSES**

<b>1,685,022</b>	<b>1,599,195</b>	<b>(85,827)</b>	<b>1,496,967</b>	<b>1,599,195</b>	<b>102,228</b>	<b>1,460,466</b>
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**QUARTER 4**
**ACHIEVEMENT FIRST NORTH BROOKLYN PREPARED**
**Budget / Operating Plan**
**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 Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
NET INCOME	113,231	158,414	(45,183)	244,349	158,414	85,935	389,155





**QUARTER 4**

**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)

		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
		Current Budget	Variance	Actual	Current Budget Variance
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed					
<b>REVENUE</b>					
<b>REVENUES FROM STATE SOURCES</b>					
Per Pupil Revenue	CY Per Pupil Rate				
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		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)
<b>REVENUE FROM FEDERAL FUNDING</b>					
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		-	-	-	-

QUARTER 4		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)	
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed						
		Current Budget	Variance	Actual	Current Budget	Variance
Other		-	-		-	-
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)
TOTAL REVENUE		1,757,609	92,012	1,698,843	1,757,609	(58,766)

# QUARTER 4

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

Quarter - 1/1 - 3/31

4th Quarter - 4/1 - 6/30

Current Budget	Variance	Actual	Current Budget	Variance
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## 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	-	-	-	-	-	-
Deans, Directors & Coordinators	7.00	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-	-
Operation / Business Manager	1.00	-	-	-	-	-
Administrative Staff	4.00	-	-	-	-	-
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	-	109,464	(40,679)	149,822	109,464	(40,358)
TOTAL INSTRUCTIONAL	39.00	769,350	(39,619)	797,188	769,350	(27,838)

### 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

### 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		-	-	-	-	-
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
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QUARTER 4		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)	
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		RATORY CHARTER SCHOOL				
		n	Current Budget	Variance	Actual	Current Budget
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 CHARTER SCHOOL**
**n**

<b>Total Revenue</b>	<b>1,757,609</b>	<b>92,012</b>	<b>1,698,843</b>	<b>1,757,609</b>	<b>(58,766)</b>
<b>Total Expenses</b>	<b>1,599,195</b>	<b>138,729</b>	<b>1,608,540</b>	<b>1,599,195</b>	<b>(9,345)</b>
<b>Net Income</b>	<b>158,414</b>	<b>230,741</b>	<b>90,303</b>	<b>158,414</b>	<b>(68,111)</b>
<b>Actual Student Enrollment</b>	<b>417</b>	<b>(10)</b>	<b>401</b>	<b>417</b>	<b>(16)</b>

	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Current Budget	Variance	Actual	Current Budget	Variance
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>					
<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	-	-	-	-
Classroom / Teaching Supplies & Materials	22,317	2,379	43,462	22,317	(21,145)
Special Ed Supplies & Materials	-	-	-	-	-
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	16,476	6,124	8,671	16,476	7,805
<b>TOTAL SCHOOL OPERATIONS</b>	<b>378,388</b>	<b>79,399</b>	<b>431,329</b>	<b>378,388</b>	<b>(52,941)</b>
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
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	-	-	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>46,625</b>	<b>16,610</b>	<b>42,128</b>	<b>46,625</b>	<b>4,497</b>
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	-	-	-	-
<b>RESERVES / CONTINGENCY</b>	-	4,071	14,471	-	(14,471)
<b>TOTAL EXPENSES</b>	<b>1,599,195</b>	<b>138,729</b>	<b>1,608,540</b>	<b>1,599,195</b>	<b>(9,345)</b>

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)
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Quarter - 1/1 - 3/31			
		Current			
		Budget	Variance	Actual	Current Budget Variance
NET INCOME		158,414	230,741	90,303	158,414 (68,111)

QUARTER 4		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)
		Quarter - 1/1 - 3/31			
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed					
		Current Budget	Variance	Actual	Current Budget Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*					
NYC CHANCELLOR'S OFFICE		417	(10)	401	417 (16)
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
ALL OTHER School Districts: ( Count = 0 )		-	-	-	-
TOTAL ENROLLMENT	417	(10)	401	417	(16)
REVENUE PER PUPIL	4,215	330	4,237	4,215	22
EXPENSES PER PUPIL	3,835	247	4,011	3,835	(176)





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

QUARTER 4		ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY C							
		Budget / Operating Plan							
		2017-18							
Total Revenue		7,088,033	7,030,436	57,597	7,030,436	57,597	7,030,436	57,597	7,030,436
Total Expenses		6,250,995	6,396,779	145,784	6,396,779	145,784	6,396,779	145,784	6,396,779
Net Income		837,038	633,657	203,381	633,657	203,381	633,657	203,381	633,657
Actual Student Enrollment		401	417	(16)		417		(16)	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		TOTALS AND VARIANCE ANALYSIS							
		Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY
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	611,318
Instructional Management	-	-	-	-	-	-	-	-	-
Deans, Directors & Coordinators	7.00	-	-	-	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-	-	-	-	-
Operation / Business Manager	1.00	-	-	-	-	-	-	-	-
Administrative Staff	4.00	-	-	-	-	-	-	-	-
TOTAL ADMINISTRATIVE STAFF	13.00	437,631	611,318	173,687	611,318	173,687	611,318	173,687	611,318
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	2,639,541
Teachers - SPED	-	-	-	-	-	-	-	-	-
Substitute Teachers	-	-	-	-	-	-	-	-	-
Teaching Assistants	3.00	-	-	-	-	-	-	-	-
Specialty Teachers	-	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-
Therapists & Counselors	1.00	-	-	-	-	-	-	-	-
Other	-	584,939	437,857	(147,082)	437,857	(147,082)	437,857	(147,082)	437,857
TOTAL INSTRUCTIONAL	39.00	3,143,313	3,077,399	(65,914)	3,077,399	(65,914)	3,077,399	(65,914)	3,077,399
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	533,768
TOTAL NON-INSTRUCTIONAL	2.00	481,656	533,768	52,112	533,768	52,112	533,768	52,112	533,768
SUBTOTAL PERSONNEL SERVICE COSTS		4,062,600	4,222,484	159,884	4,222,484	159,884	4,222,484	159,884	4,222,484
PAYROLL TAXES AND BENEFITS									
Payroll Taxes		11,669	12,903	1,234	12,903	1,234	12,903	1,234	12,903
Fringe / Employee Benefits		376,097	386,218	10,121	386,218	10,121	386,218	10,121	386,218
Retirement / Pension		-	-	-	-	-	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS		387,766	399,121	11,355	399,121	11,355	399,121	11,355	399,121
TOTAL PERSONNEL SERVICE COSTS		4,450,366	4,621,605	171,239	4,621,605	171,239	4,621,605	171,239	4,621,605

QUARTER 4		ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY C						
		Budget / Operating Plan						
		2017-18						
Total Revenue	7,088,033	7,030,436	57,597	7,030,436	57,597	7,030,436	57,597	7,030,436
Total Expenses	6,250,995	6,396,779	145,784	6,396,779	145,784	6,396,779	145,784	6,396,779
Net Income	837,038	633,657	203,381	633,657	203,381	633,657	203,381	633,657
Actual Student Enrollment	401	417	(16)			417	(16)	
		TOTALS AND VARIANCE ANALYSIS						
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Current	Actual	Current	Actual	Original	Actual	Original
		Budget	vs.	Budget - TY	vs.	Budget	vs.	Budget - TY
		(Current	Current		Current	(Current	Original	
		Quarter)	Budget		Budget TY	Quarter)	Budget	
CONTRACTED SERVICES								
Accounting / Audit	-	10,720	10,720	10,720	10,720	10,720	10,720	10,720
Legal	-	8,000	8,000	8,000	8,000	8,000	8,000	8,000
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	10,200
Special Ed Services	-	-	-	-	-	-	-	-
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-	-
Other Purchased / Professional / Consulting	29,985	46,200	16,215	46,200	16,215	46,200	16,215	46,200
TOTAL CONTRACTED SERVICES	37,921	75,120	37,199	75,120	37,199	75,120	37,199	75,120

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

QUARTER 4		ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY C							
		Budget / Operating Plan							
		2017-18							
Total Revenue		7,088,033	7,030,436	57,597	7,030,436	57,597	7,030,436	57,597	7,030,436
Total Expenses		6,250,995	6,396,779	145,784	6,396,779	145,784	6,396,779	145,784	6,396,779
Net Income		837,038	633,657	203,381	633,657	203,381	633,657	203,381	633,657
Actual Student Enrollment		401	417	(16)			417	(16)	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		TOTALS AND VARIANCE ANALYSIS							
		Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY
NET INCOME		837,038	633,657	203,381	633,657	203,381	633,657	203,381	633,657

QUARTER 4		ACHIEVEMENT FIRST NORTH BROOKLYN PREPARATORY C Budget / Operating Plan							
		2017-18							
Total Revenue		7,088,033	7,030,436	57,597	7,030,436	57,597	7,030,436	57,597	7,030,436
Total Expenses		6,250,995	6,396,779	145,784	6,396,779	145,784	6,396,779	145,784	6,396,779
Net Income		837,038	633,657	203,381	633,657	203,381	633,657	203,381	633,657
Actual Student Enrollment		401	417	(16)			417	(16)	
		TOTALS AND VARIANCE ANALYSIS							
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		TOTALS AND VARIANCE ANALYSIS							
		Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY
ENROLLMENT - *School Districts Are Linked To Above Entries*		* Enrollment Data Based on Last Actual Quarter Completed							
NYC CHANCELLOR'S OFFICE		401	417	(16)			417	(16)	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
-		-	-	-			-	-	
ALL OTHER School Districts: ( Count = 0 )		-	-	-			-	-	
TOTAL ENROLLMENT		401	417	(16)			417	(16)	
REVENUE PER PUPIL		17,676	16,860	816			16,860	816	
EXPENSES PER PUPIL		15,589	15,340	(249)			15,340	(249)	

Total Revenue	57,597	-	7,088,033
Total Expenses	145,784	-	(6,250,995)
Net Income	203,381	-	837,038
Actual Student Enrollment		-	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
<b>REVENUE</b>			
<b>REVENUES FROM STATE SOURCES</b>			
Per Pupil Revenue	CY Per Pupil Rate		
NYC CHANCELLOR'S OFFICE	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
<b>REVENUE FROM FEDERAL FUNDING</b>			
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		-	-

Total Revenue	57,597	-	7,088,033
Total Expenses	145,784	-	(6,250,995)
Net Income	203,381	-	837,038
Actual Student Enrollment		-	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	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
<b>LOCAL and OTHER REVENUE</b>			
Contributions and Donations	-	-	-
Fundraising	-	-	-
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	(187,598)	-	-
<b>TOTAL REVENUE</b>	<b>57,597</b>	<b>-</b>	<b>7,088,033</b>



**QUARTER 4**
**ENTER 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 Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**

Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
--	--	-------------------------------

**EXPENSES**
**ADMINISTRATIVE STAFF PERSONNEL COSTS**

	Quarter 4 No. of Positions			
Executive Management	1.00	173,687	-	(437,631)
Instructional Management	-	-	-	-
Deans, Directors & Coordinators	7.00	-	-	-
CFO / Director of Finance	-	-	-	-
Operation / Business Manager	1.00	-	-	-
Administrative Staff	4.00	-	-	-
TOTAL ADMINISTRATIVE STAFF	13.00	173,687	-	(437,631)

**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	-	(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**
**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		1,234	-	(11,669)
Fringe / Employee Benefits		10,121	-	(376,097)
Retirement / Pension		-	-	-
TOTAL PAYROLL TAXES AND BENEFITS		11,355	-	(387,766)
<b>TOTAL PERSONNEL SERVICE COSTS</b>	54.00	171,239	-	(4,450,366)

<b>QUARTER 4</b>	<b>RTER SCHOOL</b>
------------------	--------------------

<b>Total Revenue</b>	<b>57,597</b>	<b>-</b>	<b>7,088,033</b>
<b>Total Expenses</b>	<b>145,784</b>	<b>-</b>	<b>(6,250,995)</b>
<b>Net Income</b>	<b>203,381</b>	<b>-</b>	<b>837,038</b>
<b>Actual Student Enrollment</b>		<b>-</b>	
<div> <div> <b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b> </div> <div> <div>Actual</div> <div><b>RTER SCHOOL</b></div> <div>vs.</div> <div>PY Actual (PY TY</div> <div>No. of</div> <div>COMPLETED</div> <div>Actual CY</div> <div>Actual CY</div> <div>vs.</div> <div>Actual PY</div> </div> </div>			
<b>CONTRACTED SERVICES</b>			
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	-	(29,985)
<b>TOTAL CONTRACTED SERVICES</b>	<b>37,199</b>	<b>-</b>	<b>(37,921)</b>

Total Revenue	57,597	-	7,088,033
Total Expenses	145,784	-	(6,250,995)
Net Income	203,381	-	837,038
Actual Student Enrollment		-	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
<b>SCHOOL OPERATIONS</b>			
Board Expenses	-	-	-
Classroom / Teaching Supplies & Materials	13,474	-	(75,795)
Special Ed Supplies & Materials	-	-	-
Textbooks / Workbooks	13,392	-	(90,591)
Supplies & Materials other	15,475	-	(28,325)
Equipment / Furniture	(2,869)	-	(6,729)
Telephone	851	-	(12,149)
Technology	(8,441)	-	(352,906)
Student Testing & Assessment	-	-	-
Field Trips	1,372	-	(8,628)
Transportation (student)	-	-	-
Student Services - other	6,306	-	(714,062)
Office Expense	(40,090)	-	(89,390)
Staff Development	(10,453)	-	(55,803)
Staff Recruitment	(666)	-	(24,666)
Student Recruitment / Marketing	(211)	-	(211)
School Meals / Lunch	-	-	-
Travel (Staff)	(1,062)	-	(1,317)
Fundraising	-	-	-
Other	19,094	-	(46,810)
TOTAL SCHOOL OPERATIONS	6,171	-	(1,507,382)
<b>FACILITY OPERATION &amp; MAINTENANCE</b>			
Insurance	9,771	-	(18,609)
Janitorial	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	(6,300)	-	(86,271)
Repairs & Maintenance	(2,490)	-	(2,490)
Equipment / Furniture	(54,367)	-	(132,517)
Security	-	-	-
Utilities	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	(53,386)	-	(239,887)
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	-	-
<b>RESERVES / CONTINGENCY</b>	(15,439)	-	(15,439)
<b>TOTAL EXPENSES</b>	<b>145,784</b>	<b>-</b>	<b>(6,250,995)</b>

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 Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Actual PY
NET INCOME	203,381	-	837,038

QUARTER 4		.RTER SCHOOL	
			7,088,033
Total Revenue	57,597	-	( <del>6,250,998</del> )
Total Expenses	145,784	-	( <del>6,250,998</del> )
Net Income	203,381	-	837,038
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY vs. Actual CY Actual PY
ENROLLMENT - *School Districts Are Linked To Above Entries*			
NYC CHANCELLOR'S OFFICE			- 401
-			-
-			-
-			-
-			-
-			-
-			-
-			-
-			-
-			-
-			-
-			-
-			-
-			-
-			-
-			-
-			-
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.
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**\*NOTE: THIS TAB ONLY NEEDS TO BE COMPLETED FOR Q4**

<p align="center"><b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b></p>
---

Trustee Name:

Amy Arthur Samuels

Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):

Achievement First Brooklyn Charter Schools

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).

2. Is the trustee an employee of any school operated by the Education Corporation?  
☐ Yes ☒ No

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

3. 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

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

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)	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

Please write "None" if applicable. Do not leave this space blank.	NONE
---	------

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 write "None" if applicable. Do not leave this space blank. NONE				

AS  
Signature

8/1/18  
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: \_\_\_\_\_



<p align="center"><b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b></p>
---

**Trustee Name:**

Andy Hubbard

**Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):**

Achievement First Brooklyn Charter Schools

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).

2. Is the trustee an employee of any school operated by the Education Corporation?  
☐ Yes ☒ No

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

3. 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

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

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)	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

Please write "None" if applicable. Do not leave this space blank.			
---	--	--	--

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 write "None" if applicable. Do not leave this space 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.*

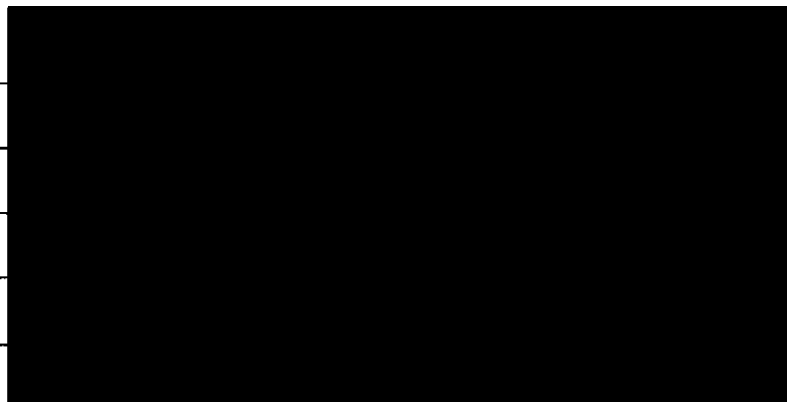
**Business Telephone:** \_\_\_\_\_

**Business Address:** \_\_\_\_\_

**E-mail Address:** \_\_\_\_\_

**Home Telephone:** \_\_\_\_\_

**Home Address:** \_\_\_\_\_



<p align="center"><b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b></p>
---

Trustee Name:

Angela Tucker

Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):

Achievement First Brooklyn Charter Schools

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).

Parent Rep

2. Is the trustee ☒ an employee of any school operated by the Education Corporation?  
☐ Yes ☒ No

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

3. 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

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

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)	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

Please write "None" if applicable. Do not leave this space blank.			
NONE			

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 write "None" if applicable. Do not leave this space blank.				
NONE				

AT  
Signature

8/1/18  
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.

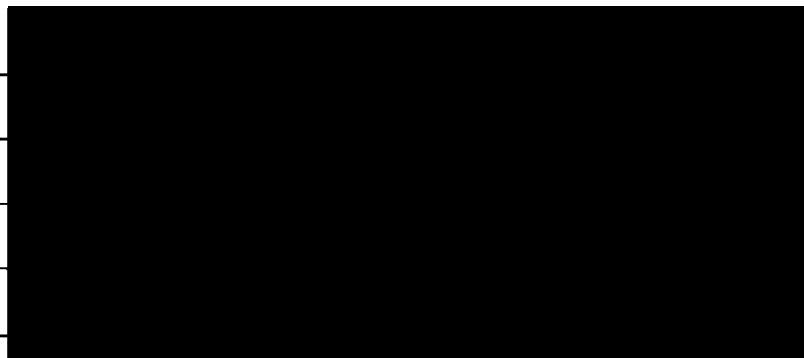
Business Telephone: \_\_\_\_\_

Business Address: \_\_\_\_\_

E-mail Address: \_\_\_\_\_

Home Telephone: \_\_\_\_\_

Home Address: \_\_\_\_\_



<p align="center"><b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b></p>
---

**Trustee Name:**

Christopher Lynch

**Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):**

Achievement First Brooklyn Charter Schools

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).

2. Is the trustee an employee of any school operated by the Education Corporation?  
☐ Yes ☒ No

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

3. 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

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

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)	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

Please write "None" if applicable. Do not leave this space blank.			
NONE			

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 write "None" if applicable. Do not leave this space blank.				
NONE				

CL  
 Signature \_\_\_\_\_ Date 6/1/18

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.

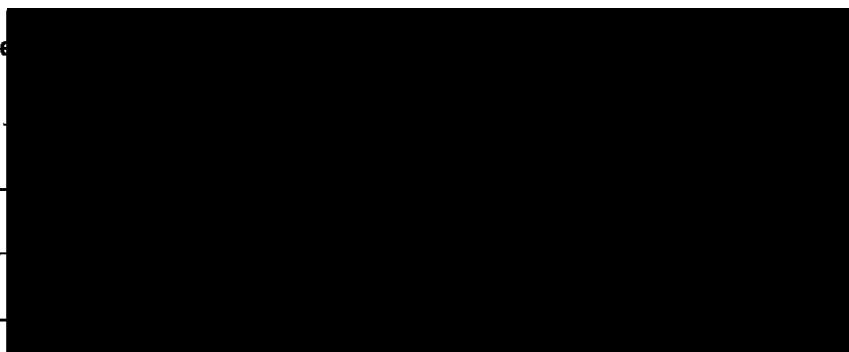
Business Telephone: \_\_\_\_\_

Business Address: \_\_\_\_\_

E-mail Address: \_\_\_\_\_

Home Telephone: \_\_\_\_\_

Home Address: \_\_\_\_\_



<p align="center"><b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b></p>
---

Trustee Name:

Deborah Shanley

Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):

Achievement First Brooklyn Charter Schools

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).

Chair

2. Is the trustee an employee of any school operated by the Education Corporation?  
☐ Yes ☒ No

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

3. 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

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

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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

Please write "None" if applicable. Do not leave this space blank.		
NONE		

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 write "None" if applicable. Do not leave this space blank.				
NONE				

DS 8/1/18

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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.*

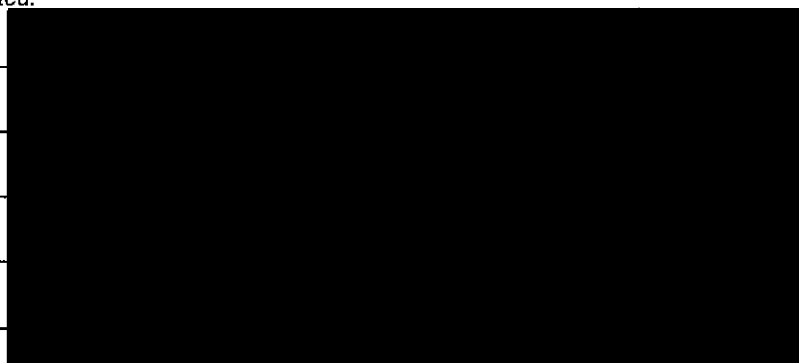
Business Telephone: \_\_\_\_\_

Business Address: \_\_\_\_\_

E-mail Address: \_\_\_\_\_

Home Telephone: \_\_\_\_\_

Home Address: \_\_\_\_\_





<p align="center"><b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b></p>
---

Trustee Name:

Jon Atkeson

Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):

Achievement First Brooklyn Charter Schools

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).

Treasurer

2. Is the trustee ~~an~~ employee of any school operated by the Education Corporation?  
☐ Yes ☒ No

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

3. 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

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

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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

Please write "None" if applicable. Do not leave this space blank.			
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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 write "None" if applicable. Do not leave this space blank.				
NONE				

Signature JA Date 8/1/18

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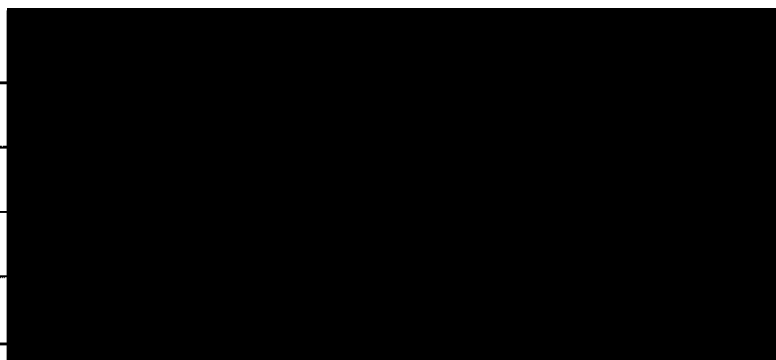
Business Telephone: \_\_\_\_\_

Business Address: \_\_\_\_\_

E-mail Address: \_\_\_\_\_

Home Telephone: \_\_\_\_\_

Home Address: \_\_\_\_\_



<p align="center"><b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b></p>
---

**Trustee Name:**

Judith Jenkins

**Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):**

Achievement First Brooklyn Charter Schools

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).
2. Is the trustee an employee of any school operated by the Education Corporation?  
☐ Yes ☒ No

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

3. 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

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

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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

Please write "None" if applicable. Do not leave this space blank.			
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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 "None" if applicable. Do not leave this space blank.				

JT
8/1/10  
 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: \_\_\_\_\_

<p align="center"><b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b></p>
---

**Trustee Name:**

Justin Cohen

**Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):**

Achievement First Brooklyn Charter Schools

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).
2. Is the trustee an employee of any school operated by the Education Corporation?  
☐ Yes ☒ No

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

3. 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

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<i>Please write "None" if applicable. Do not leave this space blank.</i> <div style="font-size: 2em; text-align: center;">NONE</div>		
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<i>Please write "None" if applicable. Do not leave this space blank.</i> <div style="font-size: 2em; text-align: center;">NONE</div>				

JK
8/1/18  
 Signature Date

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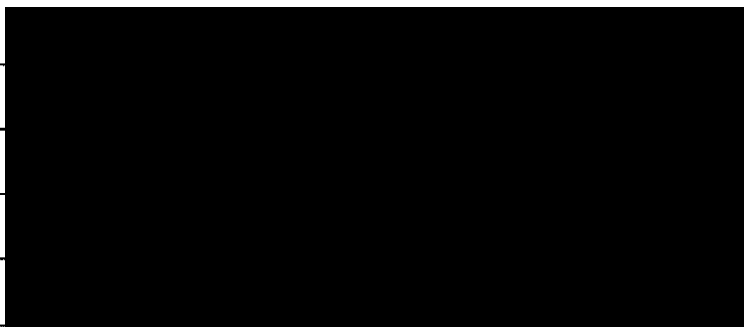
Business Telephone: \_\_\_\_\_

Business Address: \_\_\_\_\_

E-mail Address: \_\_\_\_\_

Home Telephone: \_\_\_\_\_

Home Address: \_\_\_\_\_



<p align="center"><b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b></p>
---

**Trustee Name:**

L. Priscilla Hall

**Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):**

Achievement First Brooklyn Charter Schools

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).

2. Is the trustee an employee of any school operated by the Education Corporation?  
☐ Yes ☒ No

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
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If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

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Please write "None" if applicable. Do not leave this space blank.		
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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 "None" if applicable. Do not leave this space blank.				
None				

CPH 8/1/18

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Signature Date

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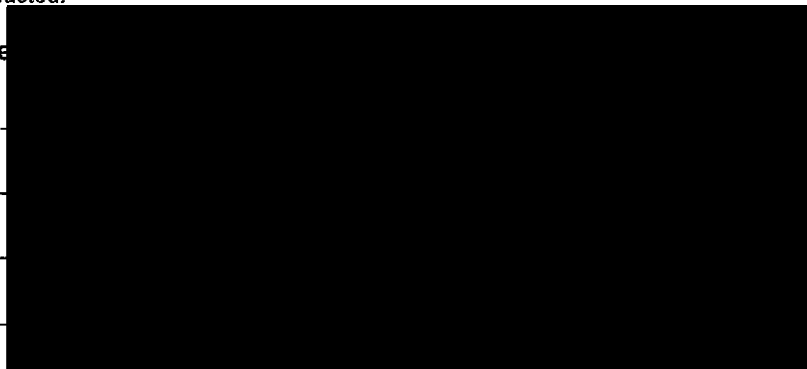
Business Telephone: \_\_\_\_\_

Business Address: \_\_\_\_\_

E-mail Address: \_\_\_\_\_

Home Telephone: \_\_\_\_\_

Home Address: \_\_\_\_\_





<p align="center"><b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b></p>
---

Trustee Name:

Lee Gelernt

Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):

Achievement First Brooklyn Charter Schools

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).

2. Is the trustee an employee of any school operated by the Education Corporation?  
☐ Yes ☒ No

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

3. 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

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<i>Please write "None" if applicable. Do not leave this space blank.</i> NONE	
--	--

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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
<i>Please write "None" if applicable. Do not leave this space blank.</i> NONE				

Signature LG Date 8/1/18

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

<p align="center"><b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b></p>
---

**Trustee Name:**

Romy Coquillette

**Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):**

Achievement First Brooklyn Charter Schools

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).

2. Is the trustee an employee of any school operated by the Education Corporation?  
☐ Yes ☒ No

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

3. 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

If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

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---	--	--	--

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Please write "None" if applicable. Do not leave this space blank.				
NONE				

RC 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: N/A

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	Committee Affiliations	Voting Member Per By-Laws (Y/N)	Number of Terms Served	Start Date of Current Term (MM/DD/YYYY)	End Date of Current Term (MM/DD/YYYY)	Board Meetings Attended During 2017-18
1	Amy Arthur Samuels, [REDACTED]	Trustee/Member	Academic	Yes	1	07/01/2018	06/30/2021	5 or less
2	Andy Hubbard, [REDACTED]	Secretary	Finance	Yes	1	07/01/2016	06/30/2019	5 or less
3	Angela Tucker, [REDACTED]	Parent Rep	Governance	Yes	1	07/01/2018	06/30/2019	6
4	Christopher Lynch, [REDACTED]	Trustee/Member	Finance	Yes	1	01/01/2018	06/30/2021	5 or less
5	Deborah Shanley, [REDACTED]	Chair	Governance	Yes	1	07/01/2018	06/30/2021	5 or less

6	Jon Atkeson, [REDACTED]	Treasurer	Finance, Governance	Yes	1	07/01/2016	06/30/2019	5 or less
7	Judith Jenkins, [REDACTED]	Trustee/Member	Academic	Yes	1	07/01/2018	06/30/2021	5 or less
8	Justin Cohen, [REDACTED]	Trustee/Member	Academic	Yes	1	07/01/2018	06/30/2021	5 or less
9	L. Priscilla Hall, [REDACTED]	Trustee/Member	Governance	Yes	1	07/01/2017	06/30/2020	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	Committee Affiliations	Voting Member Per By-Laws (Y/N)	Number of Terms Served	Start Date of Current Term (MM/DD/YYYY)	End Date of Current Term (MM/DD/YYYY)	Board Meetings Attended During 2017-18
10	Lee Gelernt	Trustee/Member	Academic	Yes	1	07/01/2017	06/30/2020	5 or less
11	Romy Coquillette	Trustee/Member	Development, Governance	Yes	1	01/01/2017	06/30/2020	6
12								
13								
14								
15								

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

**2. Total number of members on June 30, 2018** 11

**3. Total number of members joining the Board during the 2017-18 school year** 1

**4. Total number of members departing the Board during the 2017-18 school year** 6

**5. Number of voting members in 2017-18, as set by the by-laws, resolution or minutes** 11

**6. Number of Board meetings conducted during the 2017-18 School Year** 6

**7. Number of Board meetings scheduled for the coming 2018-19 school year** 6

**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)
Economically Disadvantaged	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 Language Learners	<p>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.</p>	AF plans to replicate last year's strategies and adjust as needed.
Students with Disabilities	<p>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.</p>	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)
Economically Disadvantaged	<p>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.</p> <p>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</p>	<p>AF plans to replicate last year's strategies and adjust as needed.</p>

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.

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.

English  
Language  
Learners

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.

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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

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Students with Disabilities

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 6/30/18
	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
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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