

## **Entry 1 School Information**

Created: 07/27/2017 • Last updated: 08/01/2017

Please be advised that you will need to complete this cover page (including signatures) <u>before</u> all of the other tasks assigned to you by your authorizer are visible on your task page. While completing this task, please ensure that you select the correct authorizer (as of June 30, 2017) or you may not be assigned the correct tasks.

#### a. SCHOOL NAME AND BEDS#

KINGS COLLEGIATE CS (SUNY Trustees)

(Select name from the drop down menu)

#### **b. CHARTER AUTHORIZER**

**SUNY Authorized Charter School** 

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

c. DISTRICT / CSD OF LOCATION

NYC CSD 18

#### d1. SCHOOL INFORMATION

PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
1784 Park Place Brooklyn, NY 11233			

#### d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Will Herman
Title	Director of Operations
Emergency Phone Number (### ### ####)	

e. SCHOOL WEB ADDRESS (URL) <a href="http://kingscollegiate.uncommonschools.org/kings-elementary">http://kingscollegiate.uncommonschools.org/kings-elementary</a>

f. DATE OF INITIAL CHARTER 07/2017

g. DATE FIRST OPENED FOR 08/2007

**INSTRUCTION** 

## i. TOTAL ENROLLMENT ON JUNE 422 30, 2017

#### j. GRADES SERVED IN SCHOOL YEAR 2016-17

Check all that apply

Grades Served	K, 5, 6, 7, 8
---------------	---------------

Yes

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

#### **k2. NAME OF CMO/EMO AND ADDRESS**

NAME OF CMO/EMO	Uncommon Schools, Inc.
PHYSICAL STREET ADDRESS	826 Broadway
CITY	New York
STATE	NY
ZIP CODE	10003
EMAIL ADDRESS	

#### **11. FACILITIES**

Does the school maintain or operate multiple sites?

Yes, 2 sites
100, 2 0100

#### **12. SCHOOL SITES**

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	1784 Park Place Brooklyn, NY 11233		CSD 23	K	No	DOE space
Site 2	1084 Lenox Road Brooklyn, NY 11212		CSD 18	5 8	Yes	DOE space
Site 3						

## I2a. Please provide the contact information for Site 1.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Rob Sgobbo			
Operati onal Leader	Will Herman			
Complia nce Contact				
Complai nt Contact				

#### 13. Please provide the contact information for Site 2.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Scott Schuster			
Operati onal Leader	Christie Chow			
Complia nce Contact				
Complai nt Contact				

# m1. Is the school or are the school sites co-located?

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 (primar y site)	07/01/2017	No		Yes	905 Winthrop Street, 4th Floor Brooklyn, NY 11203	Yes
Site 2	N/A	No		No		Yes
Site 3						

n1. Were there any revisions to the school's charter during the 2016-17 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 admissions/enrollme nt policy	Uncommon NYC revised its admission policy in the following ways: Preference for homeless students in admissions in order to comply with McKinney Vento. Sibling preference policy clarified Elementary school lottery mechanics aligned across schools (no preference changes were made).	March 22, 2017	N/a only non material revisions were made
2	Change in Bylaws	The Board of Trustees of the school revised its by laws to make them clearer and to bring them into compliance, including:  • Electing to meet a minimum of four times per year, rather than five.  • Requiring that 5 10 days' notice be given for all meetings.  • Specifying that trustees must be present in person or via video conference to vote.  • Requiring all board members to be elected by a majority of the board to Standing Committees  • Refinement of conflict of interest language and the creation an Uncommon New York	September 26, 2016	N/a only non material revisions were made

		City code of ethics.		
3	Change in student/family handbook	The school completed its annual revision of its student and family handbook in order to ensure compliance, clarify language for parents and students, and to reflect practice in schools.	June 8, 2017	N/a only non material revisions were made
4	Change in teacher/staff handbook	The school completed its annual revision of its employee handbook in order to ensure compliance and to best support all staff. Revisions were made to the following sections:  • Bathroom Access • Dress Code • Leave Policy • Religious Holidays	June 8, 2017	N/a only non material revisions were made
5				

o. Name and Position of Individual(s) Who Completed the 2016-17 Annual Report. Kate Latta, Operations Fellow

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

Yes

## **Signature, Head of Charter School**

M. A.

Signature, President of the Board of Trustees

Man II

**Date** 2017/07/30

Thank you.



## **Entry 2 NYS School Report Card Link**

Last updated: 07/30/2017

# 1. NEW YORK STATE REPORT CARD

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

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

https://data.nysed.gov/reportcard.php?
instid=800000059786&year=2016&createreport=1&allchecke
d=1&enrollment=1&avgclasssize=1&freelunch=1&attendance
=1&suspensions=1&teacherqual=1&teacherturnover=1&staff
counts=1&hscompleters=1&hsnoncompleters=1&postgradco
mpleters=1&38ELA=1&38MATH=1&48SCl=1&naep=1&cohort
=1&regents=1&elemELA=1&elemMATH=1&elemSci=1&secon
dELA=1&secondMATH=1&unweighted=1&gradrate=1



## **Entry 4 Expenditures per Child**

Last updated: 07/30/2017

#### **Financial Information**

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

#### 1. Total Expenditures Per Child

To calculate 'Total Expenditures per Child' take <u>total expenditures</u> (from the unaudited 2016-17 Schedule of Functional Expenses) and <u>divide by</u> the year end FTE student enrollment. (Integers Only. No dollar signs or commas).

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

Line 1: Total Expenditures	6591036
Line 2: Year End FTE student enrollment	434
Line 3: Divide Line 1 by Line 2	15187

#### 2. Administrative Expenditures per Child

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

- 1. Take the <u>relevant portion</u> from the 'personnel services cost' <u>row</u> and the 'management and general' <u>column</u> (from the unaudited 2016 17 Schedule of Functional Expenses)
- 2. Any contracted administrative/management fee paid to other organizations or corporations
- 3. Take the total from above and <u>divide</u> it by the year end FTE enrollment. The relevant portion that must be included in this calculation is defined as follows:

<u>Administrative Expenditures:</u> Administration and management of the charter school includes the activities and personnel of the offices of the chief school officer, the finance or business offices, school operations personnel, data management and reporting, human resources, technology, etc. It also includes those administrative and management services provided by other organizations or corporations on behalf of the charter school for which the charter school pays a fee or other compensation. Do not include the FTE of personnel whose role is to directly support the instructional program.

#### Notes:

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

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

Line 1: Relevant Personnel Services Cost (Row)	135706
Line 2: Management and General Cost (Column)	626732
Line 3: Sum of Line 1 and Line 2	1984638
Line 5: Divide Line 3 by the Year End FTE student enrollment	4573

#### Thank you.



## GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

#### TEMPLATE TABS

#### 1- GRAY tab contains the Instructions

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

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

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

6.) Quarterly Report	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
7.) Annual Report Requirement	Complete when submitting Actual Quarter 4.
1.// initial report requirement	Complete mion submitting rotati attailer 4.

#### **CELL COLORS & GUIDANCE COMMENTS**

= Enter information into the light BLUE shaded cells.	
= Cells labeled in ORANGE containe guidance regarding the input of information.	
= Cells containing RED triangles in the upper right corner contain "guidance comments" on that particular line item. Please "mouse-over" the triangle to reveal each comment.	
Ver. 20170	)606

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



#### ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

## **Kings Collegiate Charter School**

S	$\sim$ 1	$\sim$		ı
- 51	-> Г	ıu	u	ı

Name:   Kings Collegiate Charter School	Name:	Kings Collegiate Charter School	
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#### **CONTACT INFORMATION**

Contact Name:	Emily Morganti
Contact Title:	Associate Director of Financial Management
Contact Email:	
Contact Phone:	

#### REPORT PERIOD

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

# KINGS COLLEGIATE CHARTER SCHOOL 2017-18

			ENR	OLLMENT	BY GRADI	ES .	
GRADES	K	1	2	3	4	5	6
INITIAL BUDGETED ENROLLMENT	87	87	0	0	0	87.3125	87.45
TOTAL ENROLLMENT = 627 5175							

				ENR	OLLMENT	BY DISTRIC	СТ	
		PRIOR YEAR	ANNUAL BUDGET					
		ACTUAL	QUAR	RTER 1	QUAR	TER 2	QUARTER 3	
1			Original	Revised	Original	Revised	Original	Revised
NUMBER OF SCHOOL	L DISTRICTS ENROLLED:	0	1	0	1	0	1	0
NUMBER OF STUDEN	ITS ENROLLED:	0	627.5175	0	627.5175	0	627.5175	0
			COMPLET	ELY BLANK.	budget revision If budget revis be completed	ions ARE mad	de, the entire	
		PRIOR YEAR			AN	<b>NUAL BUDG</b>	ET	
<u> </u>		2016-17	QUAR	TER 1	QUAR	TER 2	QUAR	RTER 3
PRIMARY/OTHER	DISTRICT NAME (S)	Actual Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgete Enrollme
PRIMARY District	DISTRICT NAME(S)  NYC CHANCELLOR'S OFFICE	Enrollment	627.5175	Enrollment	627.5175	Enfollment	627.5175	Entolline
SECONDARY District	(Select from drop-down list) →		021.5115		021.3113		021.3113	

	PRIOR YEAR							
	2016-17	QUARTER 1		QUARTER 2		QUAR	RTER 3	
	Actual	Original Budgeted	Revised Budgeted	Original Budgeted	Revised Budgeted	Original Budgeted	Revised Budgeted	
PRIMARY/OTHER DISTRICT NAME(S)	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	
					,			
					,			
	_							

7	8	9	10	11	12
87.345	87.41	104	0	0	0

QUARTER 4				
Original	Revised			
1	0			
627.5175	0			

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

	ACTUAL QUARTERLY						
	TOTAL DISTRICTS/ENROLLMENT						
QUARTER 1 QUARTER			<b>QUARTER 3</b>	<b>QUARTER 4</b>			
	Actual	Actual	Actual	Actual			
	0	0	0	0			
	0	0	0	0			

QUAR	TER 4
Original	Revised
Budgeted	Budgeted
Enrollment	Enrollment
627.5175	

ACTUAL ENROLLMENT BY QUARTER						
QUARTER 1 QUARTER 2 QUARTER 3 QUARTER 4						
Actual	Actual	Actual	Actual			
Enrollment	Enrollment	Enrollment	Enrollment			

ACTUAL ENROLLMENT BY QUA					
QUARTER 4		<b>QUARTER 1</b>	<b>QUARTER 2</b>	<b>QUARTER 3</b>	QUARTER 4
Original	Original <b>Revised</b>				
Budgeted	Budgeted	Actual	Actual	Actual	Actual
Enrollment	Enrollment	Enrollment	Enrollment	Enrollment	Enrollment
		•			
				,	
				,	
		•		,	,

# KINGS COLLEGIATE CHARTER SCHOOL 2017-18

#### PLAN - FULL TIME EQUIVALI

#### STAFFING PLAN - FULL TIME EQUIVALENT ("FTE")

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

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

ADMINISTRATIVE PERSONNEL FTE	ADMINISTRATIVE PERSONNEL FTE
Eventive Management	Evenutive Management
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	
ACTUAL	
0.0	

ANNUAL BUDGETED FTE							
Q1		Q	2	Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original Revise	
0.0		0.0		0.0		0.0	
3.0		3.0		3.0		3.0	
14.0		14.0		14.0		14.0	
0.0		0.0		0.0		0.0	
0.0		0.0		0.0		0.0	
5.0		5.0		5.0		5.0	
22.0	0.0	22.0	0.0	22.0	0.0	22.0	0.0

INSTRUCTIONAL PERSONNEL FTE	INSTRUCTIONAL PERSONNEL FTE		PRIOR
		] [	2016
			ACT
Teachers - Regular	Teachers - Regular		
Teachers - SPED	Teachers - SPED		
Substitute Teachers	Substitute Teachers		
Teaching Assistants	Teaching Assistants		
Specialty Teachers	Specialty Teachers		
Aides	Aides		
Therapists & Counselors	Therapists & Counselors		
Other	Other		
TOTAL INSTRUCTIONAL	TOTAL INSTRUCTIONAL		0.0

RIOR YEAR		
2016-17		
ACTUAL		
0.0		
	'	

ANNUAL BUDGETED FTE							
C	)1	Q	2	C	)3	C	4
Original	Revised	Original	Revised	Original	Revised	Original	Revised
36.0		36.0		36.0		36.0	
4.0		4.0		4.0		4.0	
0.0		0.0		0.0		0.0	
0.0		0.0		0.0		0.0	
5.0		5.0		5.0		5.0	
0.0		0.0		0.0		0.0	
2.1		2.1		2.1		2.1	
0.0		0.0		0.0		0.0	
47.1	0.0	47.1	0.0	47.1	0.0	47.1	0.0

NON-INSTRUCTIONAL PERSONNEL F	TENON-INSTRUCTIONAL PERSONNEL F
Nurse	Nurse
Librarian	Librarian
Custodian	Custodian
Security	Security
Other	Other
TOTAL NON-INSTRUCTIONAL	TOTAL NON-INSTRUCTIONAL
TOTAL PERSONNEL SERVICE FTE	TOTAL PERSONNEL SERVICE FTE

Ε	<b>PRIOR YEAR</b>	
	2016-17	
	ACTUAL	
	0.0	
_		
	0.0	

ANNUAL BUDGETED FTE								
C	)1	C	)2	C	13	Q	4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised	
0.0		0.0		0.0		0.0		
0.0		0.0		0.0		0.0		
0.0		0.0		0.0		0.0		
0.0		0.0		0.0		0.0		
0.0		0.0		0.0		0.0		
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
	•	•			•			
69.1	0.0	69.1	0.0	69.1	0.0	69.1	0.0	

# INGS COLLEGIATE CHARTER SC 2017-18

#### PLAN - FULL TIME EQUIVALE

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

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

ADMINISTRATIVE PERSONNEL FTE	
	Q4
	Actual
Executive Management	
Instructional Management	
Deans, Directors & Coordinators	
CFO / Director of Finance	
Operation / Business Manager	
Administrative Staff	
TOTAL ADMINISTRATIVE STAFF	0.0

Description of Assumptions						

INSTRUCTIONAL PERSONNEL FTE	
	Q4
	Actual
Teachers - Regular	
Teachers - SPED	
Substitute Teachers	
Teaching Assistants	
Specialty Teachers	
Aides	
Therapists & Counselors	
Other	
TOTAL INSTRUCTIONAL	0.0

Description of Assumptions						

NON-INSTRUCTIONAL PERSONNEL FTE					
	Q4				
	Actual				
Nurse					
Librarian					
Custodian					
Security					
Other					
TOTAL NON-INSTRUCTIONAL	0.0				

TOTAL PERSONNEL SERVICE FTE

D€	escription of As	ssumptions	

0.0

				KINGS	Budget	ATE CHAR / Operating 2017-18		OL	
Total Revenue	Total Revenue		2,669,333	-	-	2,669,333	-	-	2,669,333
Total Expenses		-	2,807,509	-	-	2,807,509	-	-	2,807,509
Net Income Actual Student Enrollment		-	(138,176)	-	-	(138,176)	-	-	(138,176)
		-1	628	-	-	628	-	-	628
		Prior Year Actua	1st Q	uarter - 7/1 -	9/30	2nd Qı	uarter - 10/1 -	12/31	3rd (
		2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
REVENUE REVENUES FROM STATE SOURCES	2017-18	Allocate Per Pupil Revenue by Quarter				budget revisionade, the entire			
	Per Pupil Rate	PPR %/Qtr->	25.0%	25.0%		25.0%	25.0%		25.0%
NYC CHANCELLOR'S OFFICE	14,527		2,278,987	-	-	2,278,987	-	-	2,278,987
-	-		-	-	-	-	-	-	-
-	-		-	-		-	-		
-			-	-	<u>-</u>	_			
- -	_		_	_		_	_		
-	_		_	_	_	_	_		_
-	_		-	-	_	-	-	-	-
-	_		-	_	_	-	_	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	_		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	
ALL OTHER School Districts: ( Weighted Avg ) TOTAL Per Pupil Revenue (Weighted Average	14,527	_	2,278,987	-		2,278,987	-		2,278,987
Per Pupil Funding)	,								
Special Education Revenue			145,460		-	145,460		-	145,460
Grants Stimulus									
DYCD (Department of Youth and Community De	velonment)		-			-			
Other	velopinent)		_		_	_			_
NYC DoE Rental Assistance			-			-			-
Other			-		_	-		Ξ	-
TOTAL REVENUE FROM STATE SOURCES		-	2,424,447	-		2,424,447	-	-	2,424,447
REVENUE FROM FEDERAL FUNDING									
IDEA Special Needs			5,008		-	5,008		-	5,008
Title I			72,906		-	72,906		-	72,906
Title Funding - Other			2,389		-	2,389		-	2,389
School Food Service (Free Lunch)			-		-	-		-	-
Grants		Pag	e 11 of 61						

#### KINGS COLLEGIATE CHARTER SCHOOL **Budget / Operating Plan** 2017-18 Total Revenue 2,669,333 2,669,333 2,669,333 Total Expenses 2,807,509 2,807,509 2,807,509 Net Income (138, 176)(138, 176)(138, 176)Actual Student Enrollment 628 628 628 Prior Year Actua 1st Quarter - 7/1 - 9/30 2nd Quarter - 10/1 - 12/31 3rd C 2016-17 Original Revenue Per Original Revised Original Revised Pupil **Budget Budget** Variance Budget **Budget** Variance **Budget** Charter School Program (CSP) Planning & Implementation Other 125,000 125,000 125,000 Other 205,303 205,303 205,303 TOTAL REVENUE FROM FEDERAL SOURCES LOCAL and OTHER REVENUE **Contributions and Donations** 34,197 34,197 34,197 **Fundraising** Erate Reimbursement **Earnings on Investments** Interest Income Food Service (Income from meals) **Text Book** 5,386 **OTHER** 5,386 5,386 39,583 39,583 39,583 TOTAL REVENUE FROM LOCAL and OTHER SOURCES TOTAL REVENUE 2,669,333 2,669,333 2,669,333

				KINGS	Budget	ATE CHAR Operating 2017-18		OOL	
Total Revenue		-1	2,669,333		-	- 2,669,333			2,669,333
Total Expenses			2,807,509	_	_	2,807,509			2,807,509
Net Income	- 2,807,509				(138,176)				
Actual Student Enrollment		]	628			-	(138,176) 628		
		Prior Year Actua	Prior Year Actua 1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd C
		2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
EXPENSES  ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No.	, spa							
Executive Management	of Positions		86,632		_	86,632		_	86,632
Instructional Management	3.00		00,032		_	- 00,032		_	00,032
Deans, Directors & Coordinators	14.00		313,773		_	313,773			313,773
CFO / Director of Finance	14.00		313,773			313,773		_	313,773
Operation / Business Manager	_		-		_	-		_	
-			E4 2E0			E4 250			E4 250
Administrative Staff	<u>5.00</u>		<u>51,250</u>		=	<u>51,250</u>		=	<u>51,250</u>
TOTAL ADMINISTRATIVE STAFF	22.00	-1	451,655	-	-	451,655	-	_	451,655
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	36.00		718,985		_	718,985		_	718,985
Teachers - SPED	4.00		77,890		_	77,890		_	77,890
Substitute Teachers	_		-		-	-		-	-
Teaching Assistants	-		-		_	-		-	-
Specialty Teachers	5.00		76,768		-	76,768		-	76,768
Aides	_		-		-	-		-	-
Therapists & Counselors	2.10		40,111		-	40,111		-	40,111
Other	_		78,959		_	78,959			78,959
TOTAL INSTRUCTIONAL	47.10	-	992,712	-	-	992,712	-	-	992,712
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	-		-		-	-		-	-
Librarian	-		-		-	-		-	-
Custodian	-		-		-	-		-	-
Security	-		-		-	-		-	-
Other	_		13,875		_	13,875		_	13,875
TOTAL NON-INSTRUCTIONAL	-	-	13,875	-	-	13,875	-	-	13,875
SUBTOTAL PERSONNEL SERVICE COSTS	69.10	- ]	1,458,242	-	-	1,458,242	-	-	1,458,242
PAYROLL TAXES AND BENEFITS									
Payroll Taxes			119,066		-	119,066		-	119,066
Fringe / Employee Benefits			187,677			187,677			187,677

		KINGS COLLEGIATE CHARTER SCHOOL  Budget / Operating Plan  2017-18								
Total Revenue Total Expenses Net Income Actual Student Enrollment		-	2,669,333 2,807,509 (138,176) 628	- - - -	- - -	2,669,333 2,807,509 (138,176) 628	- - - -	- - -	2,669,333 2,807,509 (138,176) 628	
		Prior Year Actua 1st Quarter - 7/1 - 9/30 2016-17 Revenue Per Original Revised			2nd Quarter - 10/1 - 12/31 Original Revised			3rd C Original		
Detirement / Descion		Pupil	Budget	Budget	Variance	Budget	Budget	Variance	Budget	
Retirement / Pension TOTAL PAYROLL TAXES AND BENEFITS		-	306,743	-	<u> </u>	306,743	-	<u>-</u> -	306,743	
TOTAL PERSONNEL SERVICE COSTS	69.10	-1	1,764,985	-	_	1,764,985	-	-	1,764,985	
CONTRACTED SERVICES Accounting / Audit			1,013		_	1,013		-	1,013	
Legal			1,415		-	1,415		-	1,415	
Management Company Fee			226,782		-	226,782		-	226,782	
Nurse Services			-		-	-		-	-	
Food Service / School Lunch			7.000		-	7,000		-	7,000	
Payroll Services			7,336		-	7,336		-	7,336	
Special Ed Services Titlement Services (i.e. Title I)			3,000		-	3,000		_	3,000	
Other Purchased / Professional / Consulting			57,333		_	57,333		_	57,333	
TOTAL CONTRACTED SERVICES		-	296,879			296,879			296,879	

			KINGS	Budget /	ATE CHAR Operating 2017-18		OOL	
otal Revenue	-	2,669,333	-	-	2,669,333	-	-	2,669,333
Total Expenses	_	2,807,509	_	-	2,807,509	_	-	2,807,509
Vet Income	_	(138,176)	_	_	(138,176)	_	-	(138,176)
Actual Student Enrollment	-	628	-	-	628	-	-	628
	2016-17					- 12/31 3rd		
	Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
SCHOOL OPERATIONS								
Board Expenses		559			559			559
Classroom / Teaching Supplies & Materials		70,449		_	70,449		_	70,449
Special Ed Supplies & Materials		70,443		_	70,443		_	70,443
Textbooks / Workbooks		11,625		_	11,625		_	11,625
Supplies & Materials other		11,025		_	11,025		_	11,023
Equipment / Furniture		47,112		_	47,112		_	47,112
Telephone		50,629		_	50,629		-	50,629
Technology		211,224		_	211,224		-	211,224
Student Testing & Assessment		11,049		_	11,049		_	11,049
Field Trips		50,903		_	50,903		_	50,903
Transportation (student)		2,575		_	2,575		_	2,575
Student Services - other		2,610		_	2,610		_	2,610
Office Expense		28,857		_	28,857		_	28,857
Staff Development		102,619		_	102,619		_	102,619
Staff Recruitment		8,075		_	8,075		_	8,075
Student Recruitment / Marketing		22,184		-	22,184		-	22,184
School Meals / Lunch		10,900		-	10,900		-	10,900
Travel (Staff)		-		-	-		-	-
Fundraising		-		-	-		-	-
Other		52,160		_	52,160			52,160
TOTAL SCHOOL OPERATIONS	-	683,529	-	-	683,529	-	-	683,529
FACILITY OPERATION & MAINTENANCE								
Insurance		34,178		-	34,178		-	34,178
Janitorial		938		-	938		-	938
Building and Land Rent / Lease / Facility Finance Interest		9,500.00		-	9,500		-	9,500
Repairs & Maintenance		15,500		-	15,500		-	15,500
Equipment / Furniture		2,000		-	2,000		-	2,000
Security		-		-	-		-	-
Utilities		=		=	=		=	Ξ
TOTAL FACILITY OPERATION & MAINTENANCE	-	62,116	-	-	62,116	-	-	62,116
DEPRECIATION & AMORTIZATION		-		-			-	-
RESERVES / CONTINGENCY				-			-	

		KINGS COLLEGIATE CHARTER SCHOOL  Budget / Operating Plan  2017-18							
Total Revenue	-	2,669,333	-	-	2,669,333	-	-	2,669,333	
Total Expenses	-	2,807,509	-	-	2,807,509	-	-	2,807,509	
Net Income	-	(138,176)	-	-	(138,176)	-	-	(138,176)	
Actual Student Enrollment	-	628	-	-	628	-	-	628	
	Prior Year Actua	1st Q	uarter - 7/1 -	9/30	2nd Quarter - 10/1 - 12/31			3rd C	
	2016-17 Revenue Per	Original	Revised		Original	Revised		Original	
	Pupil	Budget	Budget	Variance	Budget	Budget	Variance	Budget	
TOTAL EXPENSES		2,807,509	-	<u>-</u>	2,807,509	=	_	2,807,509	
NET INCOME	<u>-</u>	<u>(138,176)</u>	=	<u>-</u>	(138,176)	=	<u>-</u>	<u>(138,176)</u>	

#### KINGS COLLEGIATE CHARTER SCHOOL **Budget / Operating Plan** 2017-18 Total Revenue 2,669,333 2,669,333 2,669,333 Total Expenses 2,807,509 2,807,509 2,807,509 (138,376)C Net Income (138, 176)(138, 176)Actual Student Enrollment 628 628 628 Prior Year Actua 1st Quarter - 7/1 - 9/30 2nd Quarter - 10/1 - 12/31 3rd C 2016-17 Original Revenue Per Original Revised Original Revised **Budget** Pupil **Budget** Budget Variance Budget Variance Budget ENROLLMENT - \*School Districts Are Linked To Above Entries\* **Number of Districts:** NYC CHANCELLOR'S OFFICE 628 628 628 ALL OTHER School Districts: ( Weighted Avg ) TOTAL ENROLLMENT 628 628 628 REVENUE PER PUPIL 4,254 4,254 4,254 EXPENSES PER PUPIL 4,474 4,474 4,474

otal Revenue		-	-	2,857,433	_			
otal Expenses			_	2,997,143	_			
et Income		-	-	(139,710)	-			
ctual Student Enrollment		-	-	628	-			
		)uarter - 1/1 -	≀uarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30			
		Revised Budget	Variance	Original Budget	Revised Budget	Variance		
EVENUE		the 'REVISE	D' Column(s)	COMPLETEL	Y BLANK.			
REVENUES FROM STATE SOURCES	0047.46	cted quarter(s						
	2017-18							
Per Pupil Revenue P NYC CHANCELLOR'S OFFICE	er Pupil Rate 14,527	25.0%		25.0% 2,278,987	25.0%			
NTC CHANCELLOR 3 OFFICE	14,527	<u> </u>	_	2,210,901				
	_	<u> </u>		_				
_	_	_	_	_	_			
_	_	_	_	_				
-	_	-	_	-	-			
-	-	_	-	-	-			
-	-	-	-	-	-			
-	-	-	-	-	-			
-	_	-	-	-	-			
-	-	-	-	-	-			
-	-	-	-	-	-			
-	-		-	-	-			
-	-		-	-	-			
-	-	-	-	-	-			
ALL OTHER School Districts: (Weighted Avg.)	_	-	-	-	-			
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	-	-	2,278,987	-			
Special Education Revenue			_	145,460				
Grants			_	145,400				
Stimulus			_	_				
DYCD (Department of Youth and Community Dev	velopment)		-	-				
Other	. ,		-	-				
NYC DoE Rental Assistance				-				
Other			-	188,100				
TOTAL REVENUE FROM STATE SOURCES		-	-	2,612,547	-			
REVENUE FROM FEDERAL FUNDING								
IDEA Special Needs			-	5,008				
Title I			-	72,906				
Title Funding - Other			-	2,389				
School Food Service (Free Lunch)			_					

Total Revenue	-	-	2,857,433	-	-	
Total Expenses	-	-	2,997,143	-	-	
Net Income	-	-	(139,710)	-	-	
Actual Student Enrollment	-	-	628	-	-	
	Quarter - 1/1	- 3/31	4th Quarter - 4/1 - 6/30			
	Revised		Original	Revised		
	Budget	Variance	Budget	Budget	Variance	
Charter School Program (CSP) Planning & Implementation		-	-		-	
Other		-	125,000		-	
Other		_	<u>-</u>		_	
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	205,303	-	-	
LOCAL and OTHER REVENUE						
Contributions and Donations		-	34,197		-	
Fundraising		-	-		-	
Erate Reimbursement		-	-		-	
Earnings on Investments Interest Income		-	-		_	
		-	-		_	
Food Service (Income from meals) Text Book		_	-		_	
OTHER		-	F 206		_	
		=	5,386			
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	_	39,583	-	_	
TOTAL REVENUE			2,857,433			
IOIALILIVE	I :	<u> </u>	2,001,400	<u>=</u>		

otal Revenue		-	-	2,857,433	-		
otal Expenses		-	-	2,997,143	_		
let Income		-	-	(139,710)	-		
Actual Student Enrollment		-	-	628 -		-	
		Quarter - 1/1 -	3/31	4th Quarter - 4/1 - 6/30			
		Revised Budget	Variance	Original Budget	Revised Budget	Variance	
EXPENSES							
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions						
Executive Management	-		-	86,632			
Instructional Management	3.00		-	-			
Deans, Directors & Coordinators	14.00		-	313,773			
CFO / Director of Finance	-		-	-			
Operation / Business Manager	-		-	-			
Administrative Staff	5.00		_	<u>51,250</u>			
TOTAL ADMINISTRATIVE STAFF	22.00	-	-	451,655	-		
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	36.00		-	718,985			
Teachers - SPED	4.00		-	77,890			
Substitute Teachers	-		-	-			
Teaching Assistants	-		-	-			
Specialty Teachers	5.00		-	76,768			
Aides	-		-	-			
Therapists & Counselors	2.10		-	40,111			
Other			_	<u>78,959</u>			
TOTAL INSTRUCTIONAL	47.10	-	-	992,712	-		
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	_		-	-			
Librarian	-		-	-			
Custodian	-		-	-			
Security	_		-	-			
Other				<u>13,875</u>			
TOTAL NON-INSTRUCTIONAL	-	-	-	13,875	-		
SUBTOTAL PERSONNEL SERVICE COSTS	69.10	-	-	1,458,242	-		
PAYROLL TAXES AND BENEFITS							
Payroll Taxes			- 1	119,066			
Fringe / Employee Benefits	Page 20		-	187,677			

Total Revenue	-	-	2,857,433	-	-
Total Expenses	-	-	2,997,143	-	-
Net Income	-	-	(139,710)	-	-
Actual Student Enrollment	-	-	628	-	-
	uarter - 1/1	- 3/31	4th C	uarter - 4/1 -	6/30
	Revised		Original	Revised	
	Budget	Variance	Budget	Budget	Variance
Retirement / Pension		=	_		_
TOTAL PAYROLL TAXES AND BENEFITS	-	_	306,743	-	-
TOTAL PERSONNEL SERVICE COSTS 69.10		_	1,764,985		
TOTAL PERSONNEL SERVICE SOUTS			1,101,000		
CONTRACTED SERVICES					
Accounting / Audit		-	1,013		-
Legal		-	1,415		-
Management Company Fee		-	226,782		-
Nurse Services		-	-		-
Food Service / School Lunch		-	-		-
Payroll Services		-	7,336		-
Special Ed Services		-	3,000		-
Titlement Services (i.e. Title I)		-	-		-
Other Purchased / Professional / Consulting		=	<u>57,333</u>		_
TOTAL CONTRACTED SERVICES	-	-	296,879	-	-

otal Revenue	-	-	2,857,433		
otal Expenses		-	2,997,143	_	
let Income		-	(139,710)	_	
ctual Student Enrollment	-	-	628	-	
	Quarter - 1/1 -	4th Quarter - 4/1 - 6/30			
	Revised		Original		
	Budget	Variance	Budget	Budget	Variance
SCHOOL OPERATIONS					
Board Expenses		-	559		
Classroom / Teaching Supplies & Materials		-	70,449		
Special Ed Supplies & Materials		_	-		
Textbooks / Workbooks		-	11,625		
Supplies & Materials other		-	-		
Equipment / Furniture		-	47,112		
Telephone		-	50,629		
Technology		_	211,224		
Student Testing & Assessment		-	11,049		
Field Trips		-	50,903		
Transportation (student)		-	2,575		
Student Services - other		_	2,610		
Office Expense		-	28,857		
Staff Development		-	102,619		
Staff Recruitment		_	8,075		
Student Recruitment / Marketing		-	22,184		
School Meals / Lunch		-	10,900		
Travel (Staff)		-	-		
Fundraising		-	-		
Other		_	52,160		
TOTAL SCHOOL OPERATIONS	-	-	683,529	-	
FACULTY OPERATION & MAINTENANCE					
FACILITY OPERATION & MAINTENANCE		_	3/1 179		
Insurance			34,178 938		
Janitorial Building and Land Rent / Lease / Facility Finance Interest		-	9,500		
Repairs & Maintenance		-	15,500		
Equipment / Furniture		-	2,000		
Security		-	2,000		
Utilities TOTAL FACILITY OPERATION & MAINTENANCE	_	_	62 116		
TOTAL FACILITY OF ERATION & WAINTENANCE		-	62,116	-	
DEPRECIATION & AMORTIZATION		-	189,634		
RESERVES / CONTINGENCY		_	100,004		

Total Revenue	2,857,433 -	-
Total Expenses	2,997,143 -	-
Net Income	(139,710) -	_
Actual Student Enrollment	628 -	_
	'	
	Quarter - 1/1 - 3/31 4th Quarter - 4/1 - 6/30	
	Revised Original Revised	
	I -	nce
		ince
TOTAL EXPENSES	<u>- 2,997,143                                    </u>	=
NET INCOME	<u>-</u> <u>- (139,710)</u> <u>-</u>	_

Fotal Revenue Fotal Expenses Net Income Actual Student Enrollment	- Quarter - 1/1 -	-   - 3/31 	2,857,433 2,997,143 (139,710) 628	- - - -		
	Quarter - 1/1 -	3/31	4th Quarter - 4/1 - 6/30			
	Revised Budget	Variance	Original Budget	Revised Budget	Variance	
ENROLLMENT - *School Districts Are Linked To Above Entries*						
Number of Districts:	_	_	1	_		
NYC CHANCELLOR'S OFFICE	_	_	628			
-	-	-	-	-		
-	_	-	-	-		
-	-	-	-	-		
-	-	-	-	-		
-	-	-	-	-		
-	-	-	-	-		
-	-	-	-	-		
-	-	-	-	-		
-	-	-	-	-		
-	-	-	-	-		
-	-	-	-			
-		-				
- -		_	_			
ALL OTHER School Districts: ( Weighted Avg )	_	_	_	_		
OTAL ENROLLMENT		_	628			
	_					
REVENUE PER PUPIL	<u>:</u>	-	4,554	<u>=</u>		
EXPENSES PER PUPIL		-	4,776	_		

				KING	S COLLEC	SIATE CHAI	RTER SCHOOL
		1	Budget	/ Operatin	ng Plan	ı	
		1	_	-		2017-18	
		1				- 1	
Total Revenue		10,865,433	10,865,433	-	10,865,433	10,865,433	
Total Expenses		11,419,670	11,419,670	-	(11.419.670)	(11,419,670)	
Net Income		(554,237)		-	(554,237)		
Actual Student Enrollment						' '	
			Total Year		VARI	ANCE	
					Original	Revised	
		Original	Revised		Budget vs.	Budget vs.	DESCRIPTION OF ASSUMPTIONS
		Budget	Budget	Variance	PY Budget	PY Budget	
						1	
REVENUE		1				ı	
REVENUES FROM STATE SOURCES	2017-18	1				ı	
	Per Pupil Rate						
NYC CHANCELLOR'S OFFICE	14,527	9,115,947	9,115,947	-	9,115,947	9,115,947	
-	-		-	-		<u>-</u> -	
-	-	-	-	_	-	-	
-	_	_	-		-	<u> </u>	
-	-	-	-		-		
-			_	<u>-</u>			
_			_			<del></del>	
_	_	_	_				
_	_	-	_	_	-		
-	_	-	-	_	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	_	-	-	-	-	-	
-	-	-	-	_	-	-	
ALL OTHER School Districts: ( Weighted Avg )	_	-	-	-	-	-	
TOTAL Per Pupil Revenue (Weighted Average	14,527	9,115,947	9,115,947	_	9,115,947	9,115,947	
Per Pupil Funding)							
Special Education Revenue Grants		581,840	581,840		581,840	581,840	
Stimulus			_		<u> </u>		
DYCD (Department of Youth and Community De	evelonment)		_		-		
Other	ovelopinent)	_	_		-		
NYC DoE Rental Assistance		_	_	_	-	-	
Other		188,100	188,100	_	188,100	188,100	
TOTAL REVENUE FROM STATE SOURCES		9,885,887	9,885,887		9,885,887	9,885,887	
DEVENUE FROM FERENAL FUNDING		1				ı	
REVENUE FROM FEDERAL FUNDING		20,033	20,033		20,033	20,033	
IDEA Special Needs Title I		20,033	20,033	-	20,033	20,033	
Title Funding - Other		9,555	9,555	<u>-</u>	9,555	9,555	
School Food Service (Free Lunch)		9,555	9,000		9,555	9,555	
Grants			D 05 -504			<b>'</b>	
			Page 25 of 61				

	KINGS COLLEGIATE CHARTER SCHOOL						
	Budget / Operating Plan						
	1						
					2017-18	I	
Total Revenue	10,865,433	10,865,433	-	10,865,433	10,865,433		
Total Expenses	11,419,670	11,419,670	-	(11,419,670)	(11,419,670)		
Net Income	(554,237)	(554,237)	-	(554,237)	(554,237)		
Actual Student Enrollment							
	Total Year		VARIANCE				
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	DESCRIPTION OF ASSUMPTIONS	
Charter School Program (CSP) Planning & Implementation	-	-	-	-	-		
Other	500,000	500,000	-	500,000	500,000		
Other	<u>-</u>	_	=	_	_		
TOTAL REVENUE FROM FEDERAL SOURCES	821,214	821,214	-	821,214	821,214		
LOCAL and OTHER REVENUE							
Contributions and Donations	136,789	136,789	-	136,789	136,789		
Fundraising	-	-	-	-	-		
Erate Reimbursement	-	-	-	-	-		
Earnings on Investments	-	-	-	-	-		
Interest Income	-	-	-	-	-		
Food Service (Income from meals)	-	-	-	-	-		
Text Book	-	-	-	-	-		
OTHER	21,544	21,544	=	21,544	21,544		
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	158,333	158,333	-	158,333	158,333		
TOTAL REVENUE	10,865,433	10,865,433	=	10,800,433	10,800,433		

		1		KING	S COLLEG	SIATE CHAF	RTER SCHOOL
		1	Budget	/ Operatin	ıg Plan		
			_	•		2017-18	
Total Revenue		10,865,433	10,865,433	-	10,865,433	10,865,433	
Total Expenses		11,419,670	11,419,670	-	(11,419,670)	(11,419,670)	
Net Income		(554,237)		-	(554,237)		
Actual Student Enrollment		` ' '	. , ,		` ′ ′	` ′ ′	
			Total Year		VARI	ANCE	
		1	Total Teal		Original	Revised	
		Original	Revised		Budget vs.	Budget vs.	DESCRIPTION OF ASSUMPTIONS
		Budget	Budget	Variance	PY Budget		2200Kiii Holt of Account Holto
EXPENSES							
	Avg. No.						
ADMINISTRATIVE STAFF PERSONNEL COSTS	of Positions						
Executive Management	_	346,529	346,529	-	(346,529)	(346,529)	
Instructional Management	3.00	-	-	-	-	-	
Deans, Directors & Coordinators	14.00	1,255,093	1,255,093	-	(1,255,093)	(1,255,093)	
CFO / Director of Finance	_	-	-	-	-	-	
Operation / Business Manager	-	-	-	-	-	-	
Administrative Staff	<u>5.00</u>	<u>205,000</u>	<u>205,000</u>	Ξ	(205,000)	(205,000)	
TOTAL ADMINISTRATIVE STAFF	22.00	1,806,622	1,806,622	-	(1,806,622)	(1,806,622)	
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	36.00	2,875,939	2,875,939		(2,875,939)	(2,875,939)	
Teachers - SPED	4.00	311,559	311,559		(311,559)	(311,559)	
Substitute Teachers	-	-	-	_	-	-	
Teaching Assistants	_	-	-	-	-	-	
Specialty Teachers	5.00	307,070	307,070	-	(307,070)	(307,070)	
Aides	_	-	-	-	-	-	
Therapists & Counselors	2.10	160,445	160,445	-	(160,445)	(160,445)	
Other	_	<u>315,835</u>	<u>315,835</u>	Ξ	(315,835)	(315,835)	
TOTAL INSTRUCTIONAL	47.10	3,970,848	3,970,848	-	(3,970,848)	(3,970,848)	
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	_	-	-	_	-	_	
Librarian	_	-	-	-	-	_	
Custodian	_	-	-	_	-	-	
Security	-	-	-	-	-	-	
Other	=	55,500	55,500	-	(55,500)	(55,500)	
TOTAL NON-INSTRUCTIONAL	-	55,500	55,500	-	(55,500)	(55,500)	
SUBTOTAL PERSONNEL SERVICE COSTS	69.10	5,832,969	5,832,969	-	(5,832,969)	(5,832,969)	
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		476,263	476,263	-	(476,263)	(476,263)	
Fringe / Employee Benefits		750,709	Page 20,769	-	(750,709)		

#### KINGS COLLEGIATE CHARTER SCHOOL **Budget / Operating Plan** 2017-18 10,865,433 | 10,865,433 Total Revenue 10,865,433 10,865,433 Total Expenses 11,419,670 11,419,670 (11,419,670) (11,419,670) Net Income (554,237) (554,237)(554,237) (554,237)Actual Student Enrollment VARIANCE **Total Year** Original Revised **DESCRIPTION OF ASSUMPTIONS** Budget vs. Original Revised Budget vs. **Budget** Budget Variance PY Budget PY Budget Retirement / Pension TOTAL PAYROLL TAXES AND BENEFITS 1,226,972 1,226,972 (1,226,972) (1,226,972)(7,059,941) (7,059,941) 69.10 7,059,941 7,059,941 **TOTAL PERSONNEL SERVICE COSTS** CONTRACTED SERVICES Accounting / Audit 4,050 4,050 (4,050)(4,050)Legal 5,662 5,662 (5,662)(5,662)Management Company Fee 907,129 907,129 (907, 129)(907, 129)**Nurse Services** Food Service / School Lunch 29,344 29,344 (29,344)(29,344)**Payroll Services** 12,000 12,000 (12,000)(12,000)Special Ed Services Titlement Services (i.e. Title I) (229, 332)(229, 332)229,332 229,332 Other Purchased / Professional / Consulting 1,187,516 1,187,516 (1,187,516) (1,187,516) TOTAL CONTRACTED SERVICES

			KING	S COLLEC	SIATE CHAP	RTER SCHOO
		Budget	/ Operatir	ng Plan	- 1	
		_	-		2017-18	
otal Revenue	10,865,433	10,865,433	-	10,865,433	10,865,433	
Total Expenses	11,419,670	11,419,670	-		(11,419,670)	
let Income	(554,237)	(554,237)	-	(554,237)	(554,237)	
Actual Student Enrollment				I	'	
		Total Year		VARI	ANCE	
	- 1			1	Revised	
	Original	Revised		Original Budget vs.	Budget vs.	DESCRIP'
	Budget	Budget	Variance	PY Budget		DEGGIA
	Buuget	Duuget	Variance	1 1 Dauget	1 1 Dauget	
SCHOOL OPERATIONS						
Board Expenses	2,237	2,237	-	(2,237)		
Classroom / Teaching Supplies & Materials	281,795	281,795	_	(281,795)	(281,795)	
Special Ed Supplies & Materials	-	-	-	-		
Textbooks / Workbooks	46,500	46,500	_	(46,500)	(46,500)	
Supplies & Materials other	-	-	-	-	-	
Equipment / Furniture	188,446	188,446	-	(188,446)		
Telephone	202,516	202,516	-	(202,516)		
Technology	844,898	844,898	-	(844,898)		
Student Testing & Assessment	44,198	44,198	-	(44,198)		
Field Trips	203,610	203,610	-	(203,610)		
Transportation (student)	10,300	10,300	-	(10,300)		
Student Services - other	10,440	10,440	-	(10,440)		
Office Expense Staff Development	115,426 410,476	115,426 410,476	-	(115,426) (410,476)		
Staff Recruitment	32,300	32,300	_	(32,300)		
Student Recruitment / Marketing	88,736	88,736		(88,736)		
School Meals / Lunch	43,600	43,600	_	(43,600)		
Travel (Staff)			_	(40,000)	(40,000)	
Fundraising	_		_	<u> </u>	_	
Other	208,638	208,638	_	(208,638)	(208,638)	
TOTAL SCHOOL OPERATIONS	2,734,116	2,734,116	= =		(2,734,116)	
TOTAL SCHOOL OPERATIONS	2,734,110	2,734,110	_	(2,734,110)	(2,734,110)	
FACILITY OPERATION & MAINTENANCE						
Insurance	136,713	136,713	-	(136,713)	(136,713)	
Janitorial	3,750	3,750	-	(3,750)		
Building and Land Rent / Lease / Facility Finance Interest	38,000	38,000	-	(38,000)	(38,000)	
Repairs & Maintenance	62,000	62,000	-	(62,000)	(62,000)	
Equipment / Furniture	8,000	8,000	-	(8,000)	(8,000)	
Security	-	-	-	-	-	
Utilities	=	=	=	=	<u>-</u>	
TOTAL FACILITY OPERATION & MAINTENANCE	248,463	248,463	-	(248,463)	(248,463)	
DEPRECIATION & AMORTIZATION	189,634	189,634	-	(189,634)	(189,634)	
RESERVES / CONTINGENCY	-	-	-	-	-1	
		Page 29 of 61				

#### **DESCRIPTION OF ASSUMPTIONS**

			KING	S COLLEC	SIATE CHA	RTER SCHOOL
	1	Budget	/ Operatin	ng Plan		
					2017-18	
Total Revenue	10,865,433	10,865,433	-	10,865,433	10,865,433	
Total Expenses	11,419,670	11,419,670	-	(11,419,670)	(11,419,670)	
Net Income	(554,237)	(554,237)	-	(554,237)	(554,237)	
Actual Student Enrollment				I	1	
		Total Year		VARI	ANCE	
				Original	Revised	
	Original	Revised		Budget vs.		DESCRIPTION OF ASSUMPTIONS
	Budget	Budget	Variance		PY Budget	
TOTAL EXPENSES	<u>11,419,670</u>	<u>11,419,670</u>		(11,419,07	(11,419,0 <i>1</i> (1)	
NET INCOME	(554,237)	(554,237)		(554,237)	(554,237)	

					SIATE CHA	RTER SCHOOL
	l	Budget	/ Operatin	ıg Plan		
	l				2017-18	
	<u> </u>					
Total Revenue	10,865,433	10,865,433	-	10,865,433		
Total Expenses		11,419,670		(11,419,670)		
Net Income Actual Student Enrollment	(554,237)	(554,237)	-	(554,237)	(554,237)	
Actual Student Emoninent					'	
		Total Year		VARI	ANCE	
				Original	Revised	
	Original	Revised		Budget vs.	Budget vs.	DESCRIPTION OF ASSUMPTIONS
	Budget	Budget	Variance	PY Budget	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						

#### KINGS COLLEGIATE CHARTER SCHOOL

DO NOT ENTER BALANCE SHEET DATA ON THIS TEMPLATE

ALANCE SHEET 2017-18

Balance sheet data should for the Ed Corp:
Uncommon New York City Charter Schools (Merged)
should be entered on the template for
Leadership Preparatory Bedford Stuyvesant Charter School.

**CURRENT ASSETS** 

**OTHER ASSETS** 

**CURRENT LIABILITIES** 

Deferred Revenue

Other

Accrued payroll and benefits

Cash and cash equivalents
Grants and contracts receivable

Contributions and other receivables

PROPERTY, BUILDING AND EQUIPMENT, net

Accounts payable and accrued expenses

Current maturities of long-term debt Short Term Debt - Bonds, Notes Payable

Accounts receivables Prepaid Expenses

**ASSETS** 

**TOTAL CURRENT ASSETS** 

**TOTAL ASSETS** 

**LIABILITIES AND NET ASSETS** 

Prior Year	Q1	Q2	Q3	Q4
2016-17	As of 9/30	As of 12/31	As of 3/31	As of 6/30
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
=	=	-	=	=
-	-	-	-	-
-	-	-	-	-
	=	Ξ	Ξ	
_	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
			<u> </u>	
=	=	=	=	=
<u>-</u>	Ξ.	<u>-</u>	<u>-</u>	<u>-</u>
-	-	-	-	-
		Ξ	Ξ.	Ξ.
Ξ	Ξ	Ξ	Ξ	Ξ

# NET ASSETS Unrestricted Temporarily restricted

**LONG-TERM DEBT and NOTES PAYABLE, net current maturities** 

TOTAL NET ASSETS

**TOTAL LIABILITIES** 

**TOTAL CURRENT LIABILITIES** 

TOTAL LIABILITIES AND NET ASSETS

### KINGS COLLEGIATE CHARTER

Budget / Operating Pla

							2017	<b>′-18</b>	
Total Revenue		-	2,669,333	-	-	2,669,333	-	-	
Total Expenses		-	2,807,509	-	-	2,807,509	-	-	
Net Income		-	(138,176)	-	-	(138,176)	-	-	
Actual Student Enrollment		-	628	-	-	628	-	-	
		1st	Quarter - 7/1 -	9/30	2nd C	Quarter - 10/1 -	12/31	3rd	
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total Analysis' Section is Based on LAST ACTUAL Quarter Co			Current			Current			
		Actual	Budget	Variance	Actual	Budget	Variance	Actual	
REVENUE REVENUES FROM STATE SOURCES	<b>.</b>								
Per Pupil Revenue	CY Per Pupil Rate		0.070.007			0.070.007			
NYC CHANCELLOR'S OFFICE	14,527		2,278,987	-		2,278,987	-		
-	-		-	-		-	-		
-	-		-	-		-	-		
-	-		-	-		-			
-	-		-	-		-			
-	_		-	-		-			
-				-		_			
-	_		_			_			
_	_		_			_			
-	_		_	-		_	-		
-	_		-	-		-	-		
-	_		-	-		-	-		
-	-		-	-		-	-		
-	-		-	-		-	-		
ALL OTHER School Districts: ( Count = 0 )	-		-	-		-	-		
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	-	2,278,987	-	-	2,278,987	-	-	
Special Education Revenue			145,460	-		145,460	-		
Grants									
Stimulus			-	-		-	-		
DYCD (Department of Youth and Community Development)			-	-		-	-		
Other			-	-		-	-		
NYC DoE Rental Assistance			-	-		-	-		
Other			=	Ξ		=			
TOTAL REVENUE FROM STATE SOURCES		_	2,424,447	-	-	2,424,447	-	-	
REVENUE FROM FEDERAL FUNDING									
IDEA Special Needs			5,008	-		5,008	-		
Title I			72,906	-		72,906	-		
Title Funding - Other			2,389	-		2,389	-		
School Food Service (Free Lunch)			-	-		-	-		
Grants									
Charter School Program (CSP) Planning & Implementation			-	-		-	-		
Other	Pa	g <del>e oo oro</del> r	125,000	-		125,000	-		

## KINGS COLLEGIATE CHARTER Budget / Operating Pla

						2017	7-18
Total Revenue	-	2,669,333	-	-	2,669,333	-	-
Total Expenses	-	2,807,509	-	-	2,807,509	-	_
Net Income	-	(138,176)	-	-	(138,176)	-	-
Actual Student Enrollment	_	628	-	_	628	-	
	1st (	Quarter - 7/1 -	9/30	2nd Q	3rd C		
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance							
Analysis' Section is Based on LAST ACTUAL Quarter Completed		Current			Current		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual
Other		=	_			=	
TOTAL REVENUE FROM FEDERAL SOURCES	-	205,303	-	-	205,303	-	-
LOCAL and OTHER REVENUE							
Contributions and Donations		34,197	-		34,197	-	
Fundraising		-	-		-	-	
Erate Reimbursement		-	-		-	-	
Earnings on Investments		-	-		-	-	
Interest Income		-	_		-	-	
Food Service (Income from meals)		-	-		-	-	
Text Book		-	-		-	-	
OTHER		<u>5,386</u>	<u> </u>		<u>5,386</u>	=	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	39,583	-	-	39,583	-	-
TOTAL DEVENUE		0.000.000			0.000.000		
TOTAL REVENUE	<u> </u>	<u>2,669,333</u>		<u> </u>	<u>2,669,333</u>		

## KINGS COLLEGIATE CHARTER Budget / Operating Pla

							201	7-18
Total Revenue		-	2,669,333	-	-	2,669,333	-	-
Total Expenses		-	2,807,509	-	- 2,807,509 -			_
Net Income		-	(138,176)	-	_	(138,176)	-	-
Actual Student Enrollment		-	628	-	-	628	-	_
		4-1-1	O1 7/4	0/20	2-4.0		40/04	3rd (
*NOTE: Enrollment, Revenue and Expediture Data IN th Analysis' Section is Based on LAST ACTUAL Qua		151	Quarter - 7/1 - Current	9/30	2na Q	uarter - 10/1 - Current	- 12/31	3rd (
		Actual	Budget	Variance	Actual	Budget	Variance	Actual
EXPENSES ADMINISTRATIVE STAFF PERSONNEL COSTS	Quarter 0 No. of Positions							
Executive Management	-		86,632	-		86,632	-	
Instructional Management	-		-	-		-	-	
Deans, Directors & Coordinators	_		313,773	-		313,773	-	
CFO / Director of Finance	-		-	-		-	-	
Operation / Business Manager			-	-		-	-	
Administrative Staff			<u>51,250</u>	=		<u>51,250</u>	_	
TOTAL ADMINISTRATIVE STAFF	-	-	451,655	-	-	451,655	-	-
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	_		718,985	-		718,985	-	
Teachers - SPED	-		77,890	-		77,890	-	
Substitute Teachers	-		-	-		-	-	
Teaching Assistants	-		-	-		-	-	
Specialty Teachers	_		76,768			76,768	-	
Aides	-		-	-		-	-	
Therapists & Counselors	-		40,111	-		40,111	-	
Other	=		78,959			<u>78,959</u>	=	
TOTAL INSTRUCTIONAL	_	_	992,712	-	-	992,712	-	_
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	_		-	-		-	-	
Librarian	_		-	-		-	-	
Custodian	-		-	-		-	-	
Security	-		-	-		-	-	
Other			<u>13,875</u>	Ξ		<u>13,875</u>		
TOTAL NON-INSTRUCTIONAL	_	_	13,875	-	-	13,875	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	_	-	1,458,242	-	-	1,458,242	-	-
PAYROLL TAXES AND BENEFITS								
Payroll Taxes			119,066	-		119,066	-	
Fringe / Employee Benefits			187,677	-		187,677	-	
Retirement / Pension			_	<u>-</u>		=	_	
TOTAL PAYROLL TAXES AND BENEFITS		-	306,743	-	-	306,743	-	-
TOTAL PERSONNEL SERVICE COSTS	-	-	1,764,985	-	-	1,764,985	-	-
	Do	ge 35 of 61	,,			,,		

Page 35 of 61

## KINGS COLLEGIATE CHARTER Budget / Operating Pla

						2017	7-18
Total Revenue	-	2,669,333	-	-	2,669,333	-	-
Total Expenses		2,807,509	-	_	2,807,509	-	_
Net Income	-	(138,176)	-	_	(138,176)	-	_
Actual Student Enrollment	-	628	-	_	628	-	
	4-1	O	0/00	0-10		10/04	0-17
	150	Quarter - 7/1 -	9/30	2na Q	uarter - 10/1 -	12/31	3rd (
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance	1						
Analysis' Section is Based on LAST ACTUAL Quarter Completed	1	Current			Current		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual
CONTRACTED SERVICES	7101			71012			710100
Accounting / Audit		1,013	-		1,013	-	
Legal		1,415	-		1,415	-	
Management Company Fee		226,782	-		226,782	-	
Nurse Services		-	-		-	-	
Food Service / School Lunch		-	-		-	-	
Payroll Services		7,336	-		7,336	-	
Special Ed Services		3,000	-		3,000	-	
Titlement Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting		57,333			57,333	_	
TOTAL CONTRACTED SERVICES	-	296,879	-	-	296,879	-	-

## KINGS COLLEGIATE CHARTER Budget / Operating Plan

Duug	ot / Operat	ing i iu			
	2017-18				
- 2,669,333	-	-			

otal Revenue otal Expenses		2,669,333 2,807,509	-	-	-		
let Income		(138,176)	_	_	2,807,509 (138,176)	_ [	
ctual Student Enrollment	-	628	-	-	628	-	
	1st (	Quarter - 7/1 -	9/30	2nd Q	uarter - 10/1 -	12/31	3rd
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Current		Current			
	Actual	Budget	Variance	Actual	Budget	Variance	Actual
SCHOOL OPERATIONS							
Board Expenses		559	-		559	-	
Classroom / Teaching Supplies & Materials		70,449	_		70,449	-	
Special Ed Supplies & Materials		-	-		-	-	
Textbooks / Workbooks		11,625	-		11,625	-	
Supplies & Materials other		- 1,525	-		- 1,525	-	
Equipment / Furniture		47,112	_		47,112	_	
Telephone		50,629			50,629		
Technology		211,224			211,224		
Student Testing & Assessment		11,049	_		11,049		
Field Trips		50,903			50,903		
Transportation (student)		2,575			2,575		
Student Services - other		2,610	-		2,610	-	
		28,857	-		28,857	-	
Office Expense		-			102,619		
Staff Development		102,619				-	
Staff Recruitment		8,075	-		8,075	-	
Student Recruitment / Marketing		22,184	-		22,184	-	
School Meals / Lunch		10,900			10,900		
Travel (Staff)		-	-		-	-	
Fundraising		-	-		-	-	
Other		<u>52,160</u>	=		<u>52,160</u>	=	
TOTAL SCHOOL OPERATIONS	-	683,529	-	-	683,529	-	
FACILITY OPERATION & MAINTENANCE							
Insurance		34,178	-		34,178	-	
Janitorial		938	-		938	-	
Building and Land Rent / Lease / Facility Finance Interest		9,500	-		9,500	-	
Repairs & Maintenance		15,500	-		15,500	-	
Equipment / Furniture		2,000	-		2,000	-	
Security		-	-		-	-	
Utilities		-	-		-	=	
TOTAL FACILITY OPERATION & MAINTENANCE	-	62,116	-	-	62,116	-	
DEPRECIATION & AMORTIZATION		-	-		-	-	
RESERVES / CONTINGENCY		-	-		-	-	
OTAL EXPENSES	-	2,807,509	-	-	2,807,509	-	

## KINGS COLLEGIATE CHARTER Budget / Operating Place

					В	uaget / Op	erating Pia
						201	7-18
Total Revenue	-	2,669,333	-	-	2,669,333	-	
Total Expenses	-	2,807,509	-	-	2,807,509	-	
Net Income	-	(138,176)	-	-	(138,176)	-	
Actual Student Enrollment	-	628	-	-	628	-	
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st C	uarter - 7/1 - Current	9/30	2nd Q	uarter - 10/1 - Current	12/31	3rd
	Actual	Budget	Variance	Actual	Budget	Variance	Actual
NET INCOME	<u>-</u>	(138,176)	<u>-</u>	<u>-</u>	(138,176)	<u>:</u>	

#### KINGS CPULLEGIATE GALANGTER Budget /20 perpeing Plan 2017-18 Total Revenue 2,669,333 2,669,333 Total Expenses 2,807,509 2,807,509 Net Income (138, 176)(138, 176)Actual Student Enrollment 628 628 3rd C 3rd C 1st Quarter - 7/1 - 9/30 2nd Quarter - 10/1 - 12/31 \*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed Current Current **Actual** Budget Variance Actual Budget Variance Actual ENROLLMENT - \*School Districts Are Linked To Above Entries\* NYC CHANCELLOR'S OFFICE 628 628 \_ \_ \_ \_ \_ ALL OTHER School Districts: ( Count = 0 ) TOTAL ENROLLMENT 628 628

4,254

4,474

4,254

4,474

REVENUE PER PUPIL

EXPENSES PER PUPIL

		! SCHOOL							
		n							
Total Revenue		2 660 222			2 057 422				
		2,669,333	-	- 2,857,433					
Total Expenses		2,807,509	-	-	2,997,143	-			
Net Income		(138,176)	-	-	(139,710)	-			
Actual Student Enrollment		628	- 1	-	628				
		Quarter - 1/1 -	3/31	4th (	Quarter - 4/1 -	6/30			
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total									
Analysis' Section is Based on LAST ACTUAL Quarter Co	mpleted	Current			Current				
			Variance	Actual		Variance			
		Budget	variance	Actual	Budget	variance			
REVENUE									
REVENUES FROM STATE SOURCES	CY Per Pupil Rate								
Per Pupil Revenue NYC CHANCELLOR'S OFFICE					2,278,987				
INTO CHAINCELLOR'S OFFICE	14,527	2,278,987	-		2,210,901	_			
-	_				-				
-	-		-		-	-			
	-				_				
_	_		_		_	-			
_	_	_	_		_	_			
_	_	_	-		_	_			
_	_		-		-	_			
-	-	-	-		-	-			
-	-	-	-		-	_			
-	-	-	-		-	-			
-	_		-		-	_			
-	-		-		-	-			
-	-		-		-	_			
ALL OTHER School Districts: ( Count = 0 )	-	-	-		-	-			
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding	14,527	2,278,987	-	-	2,278,987	-			
Special Education Revenue		145,460	-		145,460	-			
Grants Stimulus					_	_			
DYCD (Department of Youth and Community Development)					_				
Other			_		_	_			
NYC DoE Rental Assistance			-		_	_			
Other			_		188,100	=			
TOTAL REVENUE FROM STATE SOURCES		2,424,447		_	2,612,547				
		-, 1, 1 11			2,0.2,011				
REVENUE FROM FEDERAL FUNDING		E 000			E 000				
IDEA Special Needs		5,008	-		5,008	-			
Title I Title Funding - Other		72,906 2,389	-		72,906 2,389	-			
School Food Service (Free Lunch)		2,389	-		2,389	-			
Grants			-		_	-			
Charter School Program (CSP) Planning & Implementation			-		_	_			
Other	_	125,000	_		125,000	_			
1 5	Page 40 of 61	120,000			120,000				

	l SCHOOL						
	n						
Total Revenue	2,669,333	-		2,857,433			
Total Expenses	2,807,509	-					
let Income	(138,176)	-	- (139,710)				
Actual Student Enrollment	628	-	-	628			
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance	Quarter - 1/1 -	3/31	4th Quarter - 4/1 - 6/30				
Analysis' Section is Based on LAST ACTUAL Quarter Completed	Current			Current			
	Budget	Variance	Actual	Budget	Variance		
Other		=					
TOTAL REVENUE FROM FEDERAL SOURCES	205,303	-	-	205,303			
LOCAL and OTHER REVENUE							
Contributions and Donations	34,197	-		34,197			
Fundraising	-	-		-			
Erate Reimbursement		-		-			
Earnings on Investments		-		-			
Interest Income	_	-		-			
Food Service (Income from meals)		-		-			
Text Book	-	-		-			
OTHER	<u>5,386</u>			<u>5,386</u>			
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	39,583	-	-	39,583			
OTAL REVENUE	2.669.333			2,857,433			

		≀ SCHOOL							
		n							
Total Revenue		2,669,333	-	- 2,857,433					
Total Expenses		2,807,509	-	-	2,997,143				
Net Income		(138,176)	-	-	(139,710)				
Actual Student Enrollment		628	-	- 628					
		Quarter - 1/1 -	3/31	4th (	Quarter - 4/1 -	6/30			
*NOTE: Enrollment, Revenue and Expediture Data IN th	ne 'Total and Variance	444.00							
Analysis' Section is Based on LAST ACTUAL Qua									
		Current			Current				
		Budget	Variance	Actual	Budget	Variance			
EXPENSES	Quarter 0								
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions								
Executive Management	-	86,632	-		86,632	-			
Instructional Management	-	-	-		-	-			
Deans, Directors & Coordinators	-	313,773	-		313,773	-			
CFO / Director of Finance	-		-		-	-			
Operation / Business Manager	-	-	-		-	-			
Administrative Staff		<u>51,250</u>			<u>51,250</u>	=			
TOTAL ADMINISTRATIVE STAFF	-	451,655	-	-	451,655	-			
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	-	718,985	-		718,985	_			
Teachers - SPED	-	77,890	-		77,890	-			
Substitute Teachers	-	-	-		-	-			
Teaching Assistants	_	-	-		-	-			
Specialty Teachers	-	76,768			76,768				
Aides	-		-		-	-			
Therapists & Counselors	-	40,111			40,111	-			
Other	=	<u>78,959</u>			<u>78,959</u>	=			
TOTAL INSTRUCTIONAL	-	992,712	-	-	992,712	-			
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	-	-	-		-	-			
Librarian	-	-	-		-	-			
Custodian			-		-	-			
Security	-	-	-		-				
Other		<u>13,875</u>			<u>13,875</u>	=			
TOTAL NON-INSTRUCTIONAL	-	13,875	-	-	13,875	-			
SUBTOTAL PERSONNEL SERVICE COSTS	-	1,458,242	-	-	1,458,242	-			
PAYROLL TAXES AND BENEFITS									
Payroll Taxes		119,066	-		119,066				
Fringe / Employee Benefits		187,677	_		187,677	-			
Retirement / Pension			Ξ		=				
TOTAL PAYROLL TAXES AND BENEFITS		306,743	-	-	306,743	-			
TOTAL PERSONNEL SERVICE COSTS	-	1,764,985	-	-	1,764,985	-			
	Page 42 of 61								

	≀ SCHOOL					
	n					
Total Revenue	2,669,333	-		2,857,433		
Total Expenses	2,807,509	-	_	2,997,143		
Vet Income	(138,176)	-	_	(139,710)		
Actual Student Enrollment	628	-	_	628		
	Quarter - 1/1 -	3/31	4th Quarter - 4/1 - 6/30			
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	≀ SCHOOL					
Analysis social is bassa on Entra November Quarter completed	n Current		Current			
	Budget	Variance	Actual	Budget	Variance	
CONTRACTED SERVICES						
Accounting / Audit	1,013	-		1,013		
Legal	1,415	-		1,415		
Management Company Fee	226,782	-		226,782		
Nurse Services	-	-		-		
Food Service / School Lunch	-	-		-		
Payroll Services	7,336	-		7,336		
Special Ed Services	3,000	-		3,000		
Titlement Services (i.e. Title I)	-	-		-		
	E7 222			57,333		
Other Purchased / Professional / Consulting	57,333	Ξ		31,333		

#### **≀ SCHOOL** n Total Revenue 2,669,333 2,857,433 Total Expenses 2.807.509 2,997,143 Net Income (138, 176)(139,710)628 628 Actual Student Enrollment Quarter - 1/1 - 3/31 4th Quarter - 4/1 - 6/30 \*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed Current Current Budget Variance Actual Budget Variance **SCHOOL OPERATIONS** 559 559 **Board Expenses** 70,449 70,449 Classroom / Teaching Supplies & Materials Special Ed Supplies & Materials Textbooks / Workbooks 11,625 11,625 Supplies & Materials other Equipment / Furniture 47,112 47,112 50,629 50,629 Telephone 211,224 211,224 Technology Student Testing & Assessment 11,049 11,049 50,903 50,903 Field Trips 2,575 2.575 Transportation (student) 2,610 2,610 Student Services - other 28,857 28,857 Office Expense 102,619 102,619 Staff Development Staff Recruitment 8,075 8,075 Student Recruitment / Marketing 22,184 22,184 School Meals / Lunch 10,900 10,900 Travel (Staff) Fundraising Other 52,160 52,160 TOTAL SCHOOL OPERATIONS 683,529 683,529 **FACILITY OPERATION & MAINTENANCE** 34,178 34,178 Insurance **Janitorial** 938 938 Building and Land Rent / Lease / Facility Finance Interest 9,500 9,500 15,500 15,500 Repairs & Maintenance Equipment / Furniture 2,000 2,000 Security Utilities TOTAL FACILITY OPERATION & MAINTENANCE 62,116 62,116 189,634 **DEPRECIATION & AMORTIZATION** RESERVES / CONTINGENCY TOTAL EXPENSES 2,807,509 2,997,143 Page 44 of 61

	₹ SCHOOL		
	hSCHOOL		
	n		
Total Revenue	2,669,333		2,857,433 -
Total Expenses	2,807,509	-   -	2,997,143 -
Net Income	(138,176)		(139,710) -
Actual Student Enrollment	628		628 -
	Quarter - 1/1 - 3/31	4th C	Quarter - 4/1 - 6/30
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance	Quarter - 1/1 - 3/31		
Analysis' Section is Based on LAST ACTUAL Quarter Completed			
	Current		Current
	Budget Variance	Actual	Budget Variance
NET INCOME	(138,176)		<u>(139,710)</u> <u>-</u>

	hSCHOOL				
	n				
Total Revenue	2,669,333	-	-	2,857,433	
Total Expenses	2,807,509	-	-	2,997,143	
Net Income	(138,176)	-	-	(139,710)	
Actual Student Enrollment	628	-	-	628	
	Quarter - 1/1 -	3/31			
	Quarter - 1/1 -	3/31	4th C	)uarter - 4/1 -	6/30
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance					
Analysis' Section is Based on LAST ACTUAL Quarter Completed	0			C	
	Current Budget	Variance	Actual	Current Budget	Variance
	Buuget	Variance	Actual	Buuget	Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*					
NYC CHANCELLOR'S OFFICE	628	-	-	628	
-	-	-	-	-	
- -					
-		-	_	-	
-	-	-	-	-	
-	-	-	-	-	
-		-	-	-	
-		-	-	-	
-		-	-	-	
-			-		
-		-	_	-	
-		-	-	-	
-	-	-	-	_	
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	
TOTAL ENROLLMENT	<u>628</u>	_		<u>628</u>	
REVENUE PER PUPIL	<u>4,254</u>	<u>-</u>	<u>-</u>	<u>4,554</u>	

## KINGS COLLEGIATE CHARTER SCHOOL Budget / Operating Plan

						Bud	dget / Opera	ating Plan	
							2017-1	18	
Total Revenue	7	- '	-	-	- 10,865,433	3 (10,865,433)			- 10,865
Total Expenses	,	1 -1	1 - '	_	- 11,419,670	0 11,419,670	.1 -	_	- 11,419
Net Income	,	-1	- '	-	- (554,237)				- (554
Actual Student Enrollment		'	['		_		1		-
				·					
						TOTAL	S AND VARIAN	NCE ANALY	/ele
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total	and Variance	1	Current	Actual		Actual	Original	Actual	
Analysis' Section is Based on LAST ACTUAL Quarter Cor		1	Budget	vs.	Current		Budget	vs.	Origir
rinaryono occitori le aucea en anterioria alla alla alla alla alla alla alla a	Aprotos /	1	(Current	Current			(Current	Original	
		Actual	Quarter)	Budget		Budget TY	Quarter)	Budget	_
REVENUE									
REVENUES FROM STATE SOURCES	,	1							
	CY Per Pupil Rate	1							
NYC CHANCELLOR'S OFFICE	14,527	-	-	-	- 9,115,947	7 (9,115,947)	-		- 9,115,
-		-	-	-			-		-
-		-	-	-	-	'			-
-		-	-	_					-
-		-	-	_		'	-		-
-	- '	-	-	-		'	-		-
-	- "	-	-	_			-		-
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<del>-</del>	- "		-		-				-
-	- "	-				- 7	-		-
<del>-</del>	- "	-				- '			-
ALL OTUED Cabaal Districtor / Count = 0 \		-				- '	1		-
ALL OTHER School Districts: ( Count = 0 )  TOTAL Per Pupil Poyonus (Weighted Average Per Pupil Funding)	14 527	-				- '0 445 047	,——-		0 115
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding) Special Education Revenue	14,527	-			504.040				- 9,115, - 581,
Special Education Revenue Grants	,	-		-	301,040	(501,040)			- JU1
Stimulus	,	-	- 1	-			Τ.		_
DYCD (Department of Youth and Community Development)	,	-				_+	-		-
Other	,	-				_+	.+	_+	-
NYC DoE Rental Assistance	,		-			_+	. †		-
Other	,		_	_	- 188,100	0 (188,100)	<u> </u>		- 188
TOTAL REVENUE FROM STATE SOURCES	,			-		7 (9,885,887)		_ <del></del> -	- 9,885
	,	4		1	0,000,000	(0,000,00.7)			0,000
REVENUE FROM FEDERAL FUNDING		H			22.000	*22.022			
IDEA Special Needs	,	-			1				- 20
Title I	,	-			201,020				- 29
Title Funding - Other	,	-							- !
School Food Service (Free Lunch)	,	-	-	-	-   -		-		-
Grants	,								
Charter School Program (CSP) Planning & Implementation	,	-				- '500 000			
Other	r <sup>p</sup>	Fage 47 of 61	-	-	- 500,000	(500,000)	1 -		- 50

#### KINGS COLLEGIATE CHARTER SCHOOL **Budget / Operating Plan** 2017-18 **Total Revenue** 10,865,433 (10,865,433) 10,865,4 Total Expenses 11,419,670 11,419,670 11,419,6 Net Income (554,237) 554,237 (554,2)**Actual Student Enrollment TOTALS AND VARIANCE ANALYSIS** Current Actual Original Actual Actual \*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance **Budget** VS. Current VS. Budget VS. Origin Analysis' Section is Based on LAST ACTUAL Quarter Completed (Current Current Budget - TY Current (Current Original Budget -Actual Quarter) Budget **Budget TY** Quarter) Budget Other 821,2 821,214 (821,214) TOTAL REVENUE FROM FEDERAL SOURCES LOCAL and OTHER REVENUE Contributions and Donations 136,789 (136,789)136,7 Fundraising \_ **Erate Reimbursement Earnings on Investments** Interest Income Food Service (Income from meals) Text Book \_ OTHER 21,544 (21,544)21,5 158,333 158,3 TOTAL REVENUE FROM LOCAL and OTHER SOURCES (158, 333)-\_

TOTAL REVENUE

(10,805,433

- 10,865,4

- 10,865,433

### KINGS COLLEGIATE CHARTER SCHOOL

						Bud	get / Opera	ting Plan	
							2017-18	8	
otal Revenue			-	-	10,865,433	(10,865,433)	-	-	10,86
otal Expenses		_!	1 -1	, <u>-</u>	11,419,670	11,419,670	- '		11,419
et Income		_!	-	, <u>-</u>	(554,237)		- '	-	(554
ctual Student Enrollment		_ !	-	, <b>-</b>		, , , , , , , , , , , , , , , , , , ,	- '	-	.
						TOTALS	AND VARIAN	ICE ANALYS	SIS
*NOTE: Enrollment, Revenue and Expediture Data IN th	he 'Total and Variance		Current	Actual		Actual	Original	Actual	710
Analysis' Section is Based on LAST ACTUAL Qua			Budget	vs.	Current	vs.	Budget	vs.	Origi
711111,010 0001101110 111111111111111111	Altor Complete		(Current	Current	Budget - TY	Current	(Current	Original	Budget
		Actual	Quarter)	Budget		Budget TY	Quarter)	Budget	
XPENSES	Quarter 0								
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions								
Executive Management	-	_	_	_	346,529	346,529	-	_	346
Instructional Management	-	-	-	-	-			_	
Deans, Directors & Coordinators	-	-	-	-	1,255,093	1,255,093	-	_	1,255
CFO / Director of Finance	-	_	-	-	-		-	_	
Operation / Business Manager	-	_	-	-	-	- 1	- '	-	
Administrative Staff	=	_	_		205,000	205,000	=		205
TOTAL ADMINISTRATIVE STAFF	-	_	-	-	1,806,622		-	_	1,806
INSTRUCTIONAL PERSONNEL COSTS					-				
Teachers - Regular	_		_	_	2,875,939	2,875,939		_	2,875
Teachers - Regular Teachers - SPED		_	_			<u> </u>	_	_	044
Substitute Teachers		_		_	-		_	_	
Teaching Assistants	_	_	-	_	_	<del>-</del>		_	_
Specialty Teachers	-	-	-	-	307,070	307,070	-	_	307
Aides	-	-	-	-			-	-	
Therapists & Counselors	-	-	-	-	160,445	160,445	-	-	
Other	=		_	=	315,835		_	=	315
TOTAL INSTRUCTIONAL	-	-	-	_	3,970,848		-	-	0.070
NON-INSTRUCTIONAL PERSONNEL COSTS						_			
Nurse	_	_	-	_			-	_	
Librarian	-	_	_				_	<del>-</del>	
Custodian	_	_	_	_	_		-	_	
Security	_	-	-	_	_		-	_	
Other	_	-	_		55,500	55,500	-	_	55
TOTAL NON-INSTRUCTIONAL		-							
							-	1	
SUBTOTAL PERSONNEL SERVICE COSTS	_	-	- 1		5,832,969	5,832,969			5,832
PAYROLL TAXES AND BENEFITS									
Payroll Taxes		-	-	-	,			-	- 47
Fringe / Employee Benefits		-	-		750,709	750,709	- '	_	- 75
Retirement / Pension			_				= '		
TOTAL PAYROLL TAXES AND BENEFITS		-	-	-	1,226,972	1,226,972	-	-	1,22

#### KINGS COLLEGIATE CHARTER SCHOOL **Budget / Operating Plan** 2017-18 Total Revenue 10,865,433 (10,865,433) 10,865,4 Total Expenses 11,419,670 11,419,670 11,419,6 Net Income (554,237) 554,237 (554,2)**Actual Student Enrollment TOTALS AND VARIANCE ANALYSIS** Current Actual Original Actual Actual \*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance **Budget** Current VS. VS. Budget VS. Origin Analysis' Section is Based on LAST ACTUAL Quarter Completed (Current Current Budget - TY Current (Current Original Budget -Actual Quarter) Budget **Budget TY** Quarter) Budget **CONTRACTED SERVICES** 4,050 4,050 Accounting / Audit 4,0 5,662 5,662 Legal \_ \_ 5,6 Management Company Fee 907,129 907,129 907,1 **Nurse Services** -Food Service / School Lunch \_ 29,344 29,3 **Payroll Services** 29,344 12,000 12,0 **Special Ed Services** 12,000 Titlement Services (i.e. Title I) \_ \_ 229,332 229,332 229,3 Other Purchased / Professional / Consulting

TOTAL CONTRACTED SERVICES

1,187,516

1,187,516

1,187,5

### KINGS COLLEGIATE CHARTER SCHOOL

					Bud	get / Opera	ting Plan		
		2017-18							
Total Revenue	-	-	-	10,865,433	(10,865,433)	-	-	10,86	
Total Expenses	_	_	_	11,419,670	11,419,670	_	_	11,41	
Net Income		_	_	(554,237)			_	(55	
Actual Student Enrollment		_		(004,201)	004,201		_	(00	
Actual Student Enronment		-					<u> </u>		
						AND VARIAN		IS	
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Origi Budget	
SCHOOL OPERATIONS									
Board Expenses	-	-	-	2,237	2,237	-	-	2	
Classroom / Teaching Supplies & Materials	-	-	-	281,795	281,795	-	-	281	
Special Ed Supplies & Materials	-	-	-	-	-	-	-		
Textbooks / Workbooks	-	-	-	46,500	46,500	-	-	46	
Supplies & Materials other	-	-	-	-	-	-	-		
Equipment / Furniture	-	-	-	188,446	188,446	-	-	188	
Telephone	-	-	-	202,516	202,516	-	-		
Technology	-	-	-	844,898	844,898	-	-	844	
Student Testing & Assessment	-	-	-	44,198	44,198	-	-		
Field Trips	-	-	-	203,610	203,610	-	-	203	
Transportation (student)	-	-	-	10,300	10,300	-	-	10	
Student Services - other	-	-	-	,	10,440	-	-		
Office Expense	-	-	-	115,426	115,426	-	-		
Staff Development	-	-	-	410,476	410,476	-	-		
Staff Recruitment	-	-	-	32,300	32,300	-	-	32	
Student Recruitment / Marketing	-	-	-	88,736	88,736	-	-	88	
School Meals / Lunch	-	-	-	43,600	43,600	-	-	43	
Travel (Staff)	-	-	-	-	-	-	-		
Fundraising	-	-		-	-	-	-		
Other	<u>-</u>	=	Ξ	208,638	208,638	<u> </u>	=	208	
TOTAL SCHOOL OPERATIONS	-	-	-	2,734,116	2,734,116	-	-	2,734	
FACILITY OPERATION & MAINTENANCE									
Insurance	-	-	-	136,713	136,713	-	-	136	
Janitorial	-	-	-	3,750	3,750	-	-		
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	38,000	38,000	-	-	38	
Repairs & Maintenance	-	-	-	62,000	62,000	-	-	0.	
Equipment / Furniture	-	-	-	8,000	8,000	-	-	8	
Security	-	-	-	-	-	-	-		
Utilities	=	_	Ξ	=		=	=		
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	-	248,463	248,463	-	-	248	
DEPRECIATION & AMORTIZATION	-	-	-	189,634	189,634	-	-	18	
RESERVES / CONTINGENCY	-	-	-	-	-	-	-		
TOTAL EXPENSES	_	-		11,419,670	11,419,670	_	-	11,41	
	Page 51 of 61								

	1			K	INGS COLL	EGIATE CI	HARTER S	CHOOL
					Bud	get / Opera	ting Plan	
	2017-18							
Total Revenue	-	-	-	10,865,433	(10,865,433)	-	-	10,865,
Total Expenses	-	_	_	11,419,670	11,419,670	-	-	11,419,
Net Income	-	-	-	(554,237)	554,237	-	-	(554,
Actual Student Enrollment	-	-	-			_	-	
					TOTALS	AND VARIAN	ICE ANALYS	SIS
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance		Current	Actual		Actual	Original	Actual	
Analysis' Section is Based on LAST ACTUAL Quarter Completed		Budget	vs.	Current	vs.	Budget	vs.	Origin
		(Current	Current	Budget - TY	Current	(Current	Original	Budget
	Actual	Quarter)	Budget		Budget TY	Quarter)	Budget	
NET INCOME	<u>.</u>	<u>-</u>		(554,237)	554,237	<u>-</u>	<u>-</u>	(554,

				K	INGS C <b>Plul</b>	₽®IAQ₽ec	HANGTED BINS	CHOOL			
					Bud	get /2 <b>0 pr</b> em	ging Plan				
						2017-1	8				
Total Revenue	-	-	-	10,865,433	(10,865,433)	-	-	10,865,			
Total Expenses	-	-	-	,,		-	-	11,419,			
Net Income	-	-	-	(554,237)	554,237	-	-	(554,			
Actual Student Enrollment	-	-	-	•		-	-	•			
						AND VARIA					
					TOTALS AND VARIANCE ANALYSIS						
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance		Current Budget	Actual vs.	Current	Actual vs.	Original	Actual vs.	Origii			
Analysis' Section is Based on LAST ACTUAL Quarter Completed		(Current	vs. Current	Budget - TY		Budget (Current	vs. Original	Budget			
	Actual	Quarter)	Budget	Duaget - 11	Budget TY	Quarter)	Budget	Duuget			
ENROLLMENT - *School Districts Are Linked To Above Entries*	* Enrollment Data Based on Last Actual Quarter Completed										
NYC CHANCELLOR'S OFFICE	Enrollmen	- Lata Daseu	on Last Acti	uai Quarter Co	mpieteu	_	_				
	-	-	_			-	_				
-	-	-	-			-	-				
-	-	-	-			-	-	-			
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-		-	-				_				
	-		_				_				
ALL OTHER School Districts: ( Count = 0 )	_	_	_			_	_				
TOTAL ENROLLMENT	_	_	_	.		<u> </u>					
		_	_			_	_				
REVENUE PER PUPIL	<u> </u>		<u>-</u>			<u>=</u>		:			
1								_			

**EXPENSES PER PUPIL** 

Total Revenue		(10,865,433)	-	
otal Expenses		11,419,670	-	
let Income		554,237	-	
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total Analysis' Section is Based on LAST ACTUAL Quarter Con		Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
REVENUE			7101441 01	
REVENUES FROM STATE SOURCES				
Per Pupil Revenue	CY Per Pupil Rate			
NYC CHANCELLOR'S OFFICE	14,527	(9,115,947)	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	_	-	-
-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	_	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	(9,115,947)	-	-
Special Education Revenue		(581,840)	-	-
Grants				
Stimulus			-	
DYCD (Department of Youth and Community Development)			-	
Other			-	
NYC DoE Rental Assistance			-	
Other		<u>(188,100)</u>	<u>-</u>	<u> </u>
TOTAL REVENUE FROM STATE SOURCES		(9,885,887)	-	
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs		(20,033)	_	
Title I		(291,626)	_	
Title Funding - Other		(9,555)	_	
School Food Service (Free Lunch)		- (0,000)	_	
Grants				1
Charter School Program (CSP) Planning & Implementation		_	-	
Other Page 54		(500,000)	_	

Total Revenue	(10,865,433)	-	-
Total Expenses	11,419,670	-	_
Net Income	554,237	-	_
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
Other		<u>=</u>	_
TOTAL REVENUE FROM FEDERAL SOURCES	(821,214)	-	-
LOCAL and OTHER REVENUE			
Contributions and Donations	(136,789)	-	-
Fundraising	-	-	-
Erate Reimbursement	-	-	_
Earnings on Investments	-	-	-
Interest Income	-	-	-
Food Service (Income from meals)	-	-	-
Text Book	-	-	-
OTHER	(21,544)	_	_
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(158,333)	-	-
	(10,805,433		
TOTAL REVENUE	\(\(\frac{1.5,000,400}{\}\)	<u>-</u>	=

Total Revenue			-	
Total Expenses			_	
Net Income			-	
Actual Student Enrollment			-	
*NOTE: Enrollment, Revenue and Expediture Data IN the		Actual	PY Actual (PY TY	
Analysis' Section is Based on LAST ACTUAL Qua	arter Completed	vs.	/ No. of	Actual CY
		Original	COMPLETED	VS.
		Budget TY	Actual CY	Actual PY
EXPENSES	Quarter 0			
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions			
Executive Management	_	346,529	-	
Instructional Management	_	-	-	
Deans, Directors & Coordinators	_	1,255,093	-	
CFO / Director of Finance	_		-	
Operation / Business Manager	-		-	
Administrative Staff		205,000	Ξ	
TOTAL ADMINISTRATIVE STAFF	-	1,806,622	-	
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	-	2,875,939	-	
Teachers - SPED	_	311,559	-	
Substitute Teachers	_	-	-	
Teaching Assistants	_	-	-	
Specialty Teachers	_	307,070	-	
Aides	_	-	-	
Therapists & Counselors	-	160,445	-	
Other	=	315,835		
TOTAL INSTRUCTIONAL	-	3,970,848	-	
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	-	-	-	
Librarian	-	_	-	
Custodian	-	_	-	
Security	_		-	
Other	_	55,500	-	
TOTAL NON-INSTRUCTIONAL		55,500		
SUBTOTAL PERSONNEL SERVICE COSTS	-	5,832,969	_	
	_	5,052,808		
PAYROLL TAXES AND BENEFITS		470.000		
Payroll Taxes		476,263	-	
Fringe / Employee Benefits		750,709	-	
Retirement / Pension			Ξ_	
TOTAL PAYROLL TAXES AND BENEFITS		1,226,972	-	
TOTAL PERSONNEL SERVICE COSTS	_	7,059,941	_	

Total Revenue	(10,865,433)	-	-
Total Expenses	11,419,670	_	_
Net Income	554,237	_	_
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual vs. Original	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
CONTRACTED SERVICES	Budget TY	Actual C1	Actual F1
Accounting / Audit	4,050	_	_
Legal	5,662	_	_
Management Company Fee	907,129	-	-
Nurse Services	-	-	-
Food Service / School Lunch	-	-	-
Payroll Services	29,344	-	-
Special Ed Services	12,000	-	-
Titlement Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	229,332	=	_
TOTAL CONTRACTED SERVICES	1,187,516	-	-

Total Revenue	(10,865,433)	-	
Total Expenses	11,419,670	-	
let Income	554,237	-	
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance	Actual	PY Actual (PY TY	
Analysis' Section is Based on LAST ACTUAL Quarter Completed	vs.	/ No. of	Actual C
	Original	COMPLETED	VS.
	Budget TY	Actual CY	Actual PY
SCHOOL OPERATIONS			
Board Expenses	2,237	-	
Classroom / Teaching Supplies & Materials	281,795	-	
Special Ed Supplies & Materials		-	
Textbooks / Workbooks	46,500	-	
Supplies & Materials other		-	
Equipment / Furniture	188,446	-	
Telephone	202,516	-	
Technology	844,898	-	
Student Testing & Assessment	44,198	-	
Field Trips	203,610	-	
Transportation (student)	10,300	-	
Student Services - other	10,440	-	
Office Expense	115,426	-	
Staff Development	410,476	-	
Staff Recruitment	32,300	-	
Student Recruitment / Marketing	88,736	-	
School Meals / Lunch	43,600	-	
Travel (Staff)		-	
Fundraising		-	
Other	208,638	<u> </u>	
TOTAL SCHOOL OPERATIONS	2,734,116	-	
FACILITY OPERATION & MAINTENANCE			
Insurance	136,713	-	
Janitorial	3,750	-	
Building and Land Rent / Lease / Facility Finance Interest	38,000	-	
Repairs & Maintenance	62,000	-	
Equipment / Furniture	8,000	-	
Security	-	-	
Utilities	_		
TOTAL FACILITY OPERATION & MAINTENANCE	248,463	-	
DEPRECIATION & AMORTIZATION	189,634		
RESERVES / CONTINGENCY	-	-	
OTAL EXPENSES	11 /10 670		
Page 58 of 61	11,419,670	<u> </u>	
1 405 30 0101			

Total Revenue	(10,865,433)	-	-
Total Expenses	11,419,670	-	-
Net Income	554,237	-	-
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
NET INCOME	554,237	_	_

Total Revenue	(10,865,433)	-	-
Total Expenses	11,419,670	-	=
Net Income	554,237	-	-
Actual Student Enrollment		-	
	A -41	DV 4 - 4 1 /DV TV	
*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance	Actual vs.	PY Actual (PY TY / No. of	Actual CY
Analysis' Section is Based on LAST ACTUAL Quarter Completed	vs. Original	COMPLETED	VS.
	Budget TY	Actual CY	Actual PY
NYC CHANCELLOR'S OFFICE -		-	
ENROLLMENT - *School Districts Are Linked To Above Entries*			
-		-	
-			
-		_	
-		_	-
-		-	
-		-	-
-		-	-
-		-	-
-		-	
-		-	
-		-	
-		-	-
-		-	-
ALL OTHER School Districts: ( Count = 0 )		-	-
TOTAL ENROLLMENT		_	_

**EXPENSES PER PUPIL** 



#### **Annual Report Requirement**

for SUNY Authorized Charter Schools
KINGS COLLEGIATE CHARTER SCHOOL

2017-18

Administrative expenditures per pupil:

\$0.00

Per NYS Statute

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

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

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

Tru	stee Name:						
	Cano	line Cum	1	99 2 3 9			
	me of Charter Charter Scho	School Education Compool Name):	oration (for an unmerg	ed school, this is			
_U	ncommon No	ew York City Charter S	Schools				
1.		ns held on the education entative):		president, treasurer,			
2.	Is the trustee an employee of any school operated by the Education Corporation? YesNo						
	•	h school, please provide a s, your salary and your st		ion(s) you hold, your			
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 <b>Yes</b> , for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.						
4.	4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None (do not leave blank). 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			
		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
	NONT			2004 2005 2006

Carolin	6/22/17
Signature	Date

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

Tru	ustee Name:					
_L	aura Blankfe	in				
	me of Charter Charter Scho	School Education Corpool Name):	poration (for an unmerg	ed school, this is		
_ <u>U</u>	Incommon N	ew York City Charter	Schools			
1.		ns held on the education entative):Trustee				
2.	Is the trusteeYes _X_	an employee of any scl <b>No</b>	hool operated by the Ed	lucation Corporation?		
	·	ch school, please provide s, your salary and your st		ion(s) you hold, your		
3.		an employee or agent charter school(s) governe				
	Yes _X_	No				
		ch school, please provide s, your salary and your st	•	ion(s) you hold, your		
	4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None (do not leave blank). Please note that if you answered Yes to Questions 2-4 above, you need not disclose again your employment status, salary, etc.					
I	Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest,	Name of person holding interest or		
	(e.g., did not vote, did not participate in discussion)  (e.g., did not vote, engaging in transaction and relationship to yourself					
	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	
None					

Six m notants		
Troc. 1 leaves	(on behalf of Trustee)	7/31/17
Signature		Date

66

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

Trustee Name:					
_lan Sacks					
Name of Charte the Charter Sch	er School Education Corp nool Name):	poration (for an unmerg	ed school, this is		
_Uncommon I	New York City Charter	Schools			
	ons held on the education sentative):Trustee				
2. Is the trusteYes _>	e an employee of any sc <b>No</b>	hool operated by the Ed	ucation Corporation?		
-	ch school, please provide es, your salary and your s	•	ion(s) you hold, your		
	e an employee or agent e charter school(s) govern				
Yes _X	No				
	ch school, please provide es, your salary and your st	•	ion(s) you hold, your		
4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None (do not leave blank). 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		
	N	ONE			

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	
None					

Aux m hotinte			
Troc. 11 leanno	(on behalf of Trustee)	7/31/17	
Signature	-	Date	

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

	ustee Name: seph Waylan	nd				
	me of Charter Charter Scho	-	ooration (for an unmerg	ed school, this is		
_ <u>U</u>	ncommon N	ew York City Charter	Schools			
1.	•		n corporation board (e.g.,	•		
2.	Is the trusteeYes _X_		hool operated by the Ed	ucation Corporation?		
	•	ch school, please provide s, your salary and your st	a description of the posit tart date.	ion(s) you hold, your		
3.		. ,	of the management cored by the Education Corp	. ,		
	Yes _X_	No				
	If <b>Yes</b> , 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 (do not leave blank). 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		
		N	ONE			

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business

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	
None					

Sola 11 1 stants	(on behalf of Trustee)	7/31/17	
Signature	<u> </u>	Date	
	t is considered a public record a quest under the Freedom of Inf d.		
Business Telephone: _			
Business Address:			
E-mail Address:			
Home Telephone:			

Home Address:

Tr	ustee Name:			
_	John (	greenstein		
	me of Charter e Charter Sch		poration (for an unmerg	ed school, this is
L	Incommon N	ew York City Charter	Schools	
1.	List all position	ons held on the education entative):	n corporation board (e.g.,	president, treasurer,
2.	Is the trustee	an employee of any sc <b>≦No</b>	hool operated by the Ed	ucation Corporation?
		ch school, please provide s, your salary and your s	a description of the posit tart date.	ion(s) you hold, your
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?			
	YesX	_No		
		ch school, please provide s, your salary and your st	a description of the positi tart date.	ion(s) you hold, your
4.	any of your in house have he Corporation of period prior t transaction,	mmediate family member eld or engaged in with the during the time you have so such service. If there write None (do not lea	provide the requested infers or any persons who e charter school(s) governe served on the board, as has been no such five blank). Please note do not disclose again your	live with you in your ned by the Education and in the six-month inancial interest or that if you answered
	Date(s)		Steps taken to avoid	
		Interest/Transaction	a conflict of interest, (e.g., did not vote, did not participate in discussion)	holding interest or engaging in transaction and relationship to yourself



Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
None				
		1		
10	M Ou	4	6/20/17	
Signature			Date	

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

Interest/Transaction a conflict of interest, (e.g., did not vote, did not participate in discussion) holding interest engaging in transaction in transaction in the discussion	Trustee Name:  Michael Hall					Tru
<ol> <li>List all positions held on the education corporation board (e.g., president, treasurparent representative):Trustee</li></ol>	his is	ed school, this is	ooration (for an unmerg			
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 institution partner of the charter school(s) governed by the Education Corporation? Yesx_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 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 Educated Corporation during the time you have served on the board, and in the six-more period prior to such service. If there has been no such financial interest transaction, write None (do not leave blank). Please note that if you answer Yes to Questions 2-4 above, you need not disclose again your employment starts alary, etc.  Date(s)  Nature of Financial Interest, (e.g., did not vote, did not participate in discussion)  Name of perholding interest, (e.g., did not vote, did not participate in discussion)	easurer,	president, treasur	corporation board (e.g.,	ons held on the education	List all positio	
responsibilities, your salary and your start date.  3. Is the trustee an employee or agent of the management company or institution partner of the charter school(s) governed by the Education Corporation?  Yesx_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 any of your immediate family members or any persons who live with you in you house have held or engaged in with the charter school(s) governed by the Educar Corporation during the time you have served on the board, and in the six-more period prior to such service. If there has been no such financial interest transaction, write None (do not leave blank). Please note that if you answe Yes to Questions 2-4 above, you need not disclose again your employment starsalary, etc.  Date(s)  Nature of Financial Interest, (e.g., did not vote, did not participate in discussion)  Rame of perholding interest, (e.g., did not vote, did not participate in discussion)	oration?	ucation Corporatio	hool operated by the Ed			2.
partner of the charter school(s) governed by the Education Corporation? Yesx_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 any of your immediate family members or any persons who live with you in you house have held or engaged in with the charter school(s) governed by the Educar Corporation during the time you have served on the board, and in the six-more period prior to such service. If there has been no such financial interest transaction, write None (do not leave blank). Please note that if you answed Yes to Questions 2-4 above, you need not disclose again your employment star salary, etc.  Date(s)  Nature of Financial Interest, (e.g., did not vote, did not participate in discussion)  Name of perholding interest, (e.g., did not vote, did not participate in discussion)	ld, your	ion(s) you hold, you	•			
If Yes, for each school, please provide a description of the position(s) you hold, you responsibilities, your salary and your start date.  4. Identify each interest/transaction (and provide the requested information) that you any of your immediate family members or any persons who live with you in y house have held or engaged in with the charter school(s) governed by the Educar Corporation during the time you have served on the board, and in the six-more period prior to such service. If there has been no such financial interest transaction, write None (do not leave blank). Please note that if you answe Yes to Questions 2-4 above, you need not disclose again your employment starsalary, etc.  Date(s)  Nature of Financial Interest, (e.g., did not vote, did not participate in discussion)  Name of per holding interest transaction relationship	titutional					3.
4. Identify each interest/transaction (and provide the requested information) that you any of your immediate family members or any persons who live with you in y house have held or engaged in with the charter school(s) governed by the Educar Corporation during the time you have served on the board, and in the six-more period prior to such service. If there has been no such financial interest transaction, write None (do not leave blank). Please note that if you answe Yes to Questions 2-4 above, you need not disclose again your employment starsalary, etc.  Date(s)  Nature of Financial Interest, (e.g., did not vote, did not participate in discussion)  Name of per holding interest transaction relationship				_No	Yesx_	
any of your immediate family members or any persons who live with you in y house have held or engaged in with the charter school(s) governed by the Educar Corporation during the time you have served on the board, and in the six-more period prior to such service. If there has been no such financial interest transaction, write None (do not leave blank). Please note that if you answe Yes to Questions 2-4 above, you need not disclose again your employment starsalary, etc.  Date(s)  Nature of Financial Interest, (e.g., did not vote, did not participate in discussion)  Name of perholding interest, ransaction and discussion)	ld, your	ion(s) you hold, you	•			
Interest/Transaction a conflict of interest, (e.g., did not vote, did not participate in discussion) holding interest engaging in transaction in transaction in the discussion	in your ducation ix-month erest or nswered	live with you in you ned by the Educati and in the six-mor inancial interest that if you answer	ers or any persons who e charter school(s) gover e served on the board, are has been no such five blank). Please note	mmediate family member eld or engaged in with the during the time you have to such service. If ther write None (do not lea	any of your in house have he Corporation deperiod prior to transaction, Yes to Questi	4.
(e.g., did not vote, engaging did not participate in discussion) relationship		Name of pers			Date(s)	
yourseif	ging in tion and nship to	engaging in engaging ir transaction a relationship yourself	(e.g., did not vote, did not participate in	interestriansaction		
e e						е

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			
none							
$\mathcal{N}$	Mindred 17						
Signature	Signature Date						
members of the p	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 Tel	Business Telephone:						
Business Add	Business Address:						
E-mail Addre	E-mail Address:						

Home Telephone:

Home Address:

Tro	ustee Name:			
	JOHN	Val		
	) JOH N	Via (		
	me of Charter Charter Scho	School Education Corpool Name):	poration (for an unmerg	ed school, this is
	<u>Incommon N</u>	ew York City Charter	Schools	
1.		ns held on the education entative): <u> </u>		, president, treasurer,
2.	Is the trustee	an employee of any sc <b>∕No</b>	hool operated by the Ed	lucation Corporation?
		ch school, please provide s, your salary and your s		ion(s) you hold, your
3.		an employee or agent charter school(s) govern		
		ch school, please provide s, your salary and your si	· · · · · · · · · · · · · · · · · · ·	ion(s) you hold, your
4.	any of your in house have he Corporation of period prior transaction,	interest/transaction (and mmediate family membereld or engaged in with the during the time you have to such service. If there write None (do not leadions 2-4 above, you nee	ers or any persons who e charter school(s) gover e served on the board, e has been no such to ve blank). Please note	live with you in your med by the Education and in the six-month financial interest or that if you answered
ı	Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself
	More			•

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
None				

Signature Date

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

Tri	ustee Name: $ \int\!$	KR +3HNAMURTAM			
	me of Charter Charter Scho	School Education Corp ool Name):	poration (for an unmerg	ed school, this is	
_U	Incommon N	ew York City Charter	Schools		
1.	List all positio parent represe	ns held on the education entative):	corporation board (e.g.	, president, treasurer,	
2.	Is the trusteeYes	ar employee of any scl	hool operated by the Ed	lucation Corporation?	
	If <b>Yes</b> , 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 <b>Yes</b> , for each responsibilities	h school, please provide s, your salary and your st	a description of the posit art date.	ion(s) you hold, your	
	any of your in house have he Corporation deperiod prior to transaction, Yes to Questi salary, etc.	interest/transaction (and mmediate family membe eld or engaged in with the luring the time you have o such service. If there write None (do not lead ons 2-4 above, you need	ers or any persons who e charter school(s) gover e served on the board, e has been no such to blank). Please note d not disclose again you	live with you in your med by the Education and in the six-month financial interest or that if you answered in employment status,	
[	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	
V	NE			-	

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
NONE				

Signature Date 7/5/17

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

Trustee Name:			
Lin	ton Mann III		
the Charter Sch	r School Education Corpool Name):		jed school, this is
1. List all position	ons held on the education entative):Chair	*	, president, treasurer,
2. Is the trusteeYes	an employee of any sc	hool operated by the Ed	lucation Corporation?
	ch school, please provide s, your salary and your st		tion(s) you hold, your
	an employee or agent charter school(s) govern		
YesX	No		
	ch school, please provide s, your salary and your st		tion(s) you hold, your
any of your in house have he Corporation of period prior for transaction, Yes to Quest salary, etc.	interest/transaction (and mmediate family membe eld or engaged in with the during the time you have to such service. If there write None (do not lead ions 2-4 above, you need)	ers or any persons who e charter school(s) gover served on the board, e has been no such to blank). Please noted not disclose again you	live with you in your med by the Education and in the six-month financial interest or that if you answered in employment status,
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
e	2		•

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
None				

10 h		
from the the	July 22, 2017	
Signature	Date	

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

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

. ...

stee Name:				
	2 1 2			
Alson Ma	SS			
ne of Charter S Charter Schoo	School Education Corpo ol Name):	oration (for an unmerge	d school, this is	
ncommon Nev	w York City Charter S	chools		
List all positions	s held on the education	corporation board (e.g., )	president, treasurer,	
Is the trustee a	an employee of any sch		cation Corporation?	
responsibilities	, your salary and your sta	art date.		
partner of the o	charter school(s) governe	of the management comed by the Education Corpo	pany or institutional oration?	
YesX_	No			
If <b>Yes</b> , for each responsibilities	n school, please provide a , your salary and your sta	a description of the position art date.	on(s) you hold, your	
any of your in house have he Corporation deperiod prior to transaction, Ves to Question	nmediate family member ald or engaged in with the uring the time you have o such service. If there	rs or any persons who is charter school(s) govern served on the board, as has been no such five blank). Please note:	ned by the Education and in the six-month inancial interest or that if you answered	
	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	
	None			_
	ne of Charter S Charter School ncommon New List all positions parent represer  Is the trustee a Yes X  If Yes, for each responsibilities Is the trustee partner of the concept of the conc	The of Charter School Education Corporation Common New York City Charter School Name):  Incommon New York City Charter School not the education parent representative):  Is the trustee an employee of any school not easy of your salary and your states an employee or agent of partner of the charter school not governed the charter school not governed to see the corporation during the time you have period prior to such service. If there transaction, write None (do not leasy salary, etc.  Date(s)	Is the trustee an employee of any school operated by the Edures of the charter school, please provide a description of the positions of the charter schools operated by the Edures of the charter school, governed by the Eduration of the charter school operated by the Edures of the charter school operated by the Edures of the charter school operated by the Eduration of the position of the charter school operated by the Eduration of the charter school operated by the Education Corporation of the charter school operated by the Education Corporation of the charter school operated by the Education Corporation of the charter school operated by the Education Corporation of the charter school operated by the Education Corporation operated by the Education operated by the Educ	ne of Charter School Education Corporation (for an unmerged school, this is Charter School Name):  ncommon New York City Charter Schools  List all positions held on the education corporation board (e.g., president, treasurer, parent representative):  1

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
None	None			

Signature Date

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

Tr	ustee Name:					
<u>Ek</u>	wutozia Nwal	<u>buzor</u>				
	nme of Charter e Charter Scho	School Education Corp ol Name):	ooration (for an unmerg	jed school, this is		
	_ <u>Unc</u>	common New York Ci	ty Charter Schools			
1.	•	ns held on the education entative): Secretary	corporation board (e.g.	, president, treasurer,		
2.	Is the trusteeYesX	an employee of any sch <b>No</b>	nool operated by the Ed	lucation Corporation?		
		n school, please provide s, your salary and your st		ion(s) you hold, your		
3.		an employee or agent charter school(s) governe				
	YesX	No				
		n school, please provide s, your salary and your st	•	ion(s) you hold, your		
4.	4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None (do not leave blank). 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,	Name of person holding interest or		
			(e.g., did not vote, did not participate in discussion)	engaging in transaction and relationship to yourself		

None

None

None

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
None	None	None	None	None

All			07/17/17	
Signature			Date	
Please note that t members of the p provided below w	ublic upon requesi	onsidered a public re t under the Freedom	cord and as such, may be made availa of Information Law. Personal contact	ble to information
Business Tele	ephone:			
Business Add	dress:			
E-mail Addres	ss:			_
Home Teleph	one:			
Home Addres	s:			

NY L. YA	SQUARZELL	
er School Education Corp hool Name):	and the state of	ed school, this is
New York City Charter in the interest of the control of the contro	corporation board (e.g.,	president, treasurer,
ee an employee of any scl	hool operated by the Edi	ucation Corporation?
ach school, please provide ies, your salary and your st		on(s) you hold, your
ee an employee or agent		
No ach school, please provide ies, your salary and your st	a description of the positi art date.	on(s) you hold, your
n interest/transaction (and primmediate family member held or engaged in with the during the time you have to such service. If there were to make the time to such service, write None (do not lear stions 2-4 above, you need	rs or any persons who is charter school(s) govern served on the board, as has been no such five blank). Please note to not disclose again your	ned by the Education and in the six-month nancial interest or hat if you answered employment status,
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
	4 2 2 Se	did not participate in

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
N 01	6	* ***	N 15	

A.U.D	7-114/17
Signature	Date

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

	ustee Name: ett Peiser	***************************************		
the	Charter Scho	,		ed school, this is
	List all positio	ew York City Charter ns held on the educatior entative): None	corporation board (e.g.	•
2.	Is the trusteeYesX	an employee of any sc <b>No</b>	hool operated by the Ed	lucation Corporation?
		h school, please provide s, your salary and your si		ion(s) you hold, your
3.		an employee or agent charter school(s) govern		
	XYes	No		
	responsibilities	th school, please provide s, your salary and your st ce 7/1/12), the schools'	art date. I am the CEO o	of Uncommon
		is $$275,000$ and $\mathfrak{m}$	_	
	any of your in house have he Corporation of period prior transaction, Yes to Questi salary, etc.	interest/transaction (and mmediate family membereld or engaged in with the luring the time you have o such service. If there write None (do not lead ons 2-4 above, you nee	rs or any persons who e charter school(s) gover served on the board, e has been no such to blank). Please noted not disclose again you	live with you in your med by the Education and in the six-month financial interest or that if you answered in employment status,
Ε	Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid	Name of person
		interest/iransaction	a conflict of interest, (e.g., did not vote, did not participate in discussion)	holding interest or engaging in transaction and relationship to yourself
ne				

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
None				

7_1				6/22/17	
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 Tele	ephone:				
Business Add	dress				
E-mail Addres	ss		-	-	
Home Teleph	one:				
Home Addres	ss:				

	Trustee Name: David Saltzman								
Name of Charter School Education Corporation (for an unmerged school, this is the Charter School Name):									
	List all positions held on the education corporation board (e.g., president, treasurer, parent representative): Trustee								
2.	Is the trusteeYes _X_	an employee of any sc <b>No</b>	hool operated by the Ed	lucation Corporation?					
		ch school, please provide s, your salary and your st		ion(s) you hold, your					
3.		an employee or agent charter school(s) governe							
	YesX	No							
		ch school, please provide s, your salary and your st		ion(s) you hold, your					
	4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write None (do not leave blank). 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					
		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
Robin Hood Foundation	Funder		David Saltzman	Full Disclosure and recusing myself from RH
				conversations and decisions about Uncommon

				RH conversations and decisions about Uncommon
Signature	in Sall	m	July 15, 201 Date	7
	ublic upon reques		ecord and as such may be made of Information Law. Personal c	
Business Tel	ephone:			
Business Add	dress:			
E-mail Addre	ss:			
Home Teleph	one:			
Home Addres	ss:			

Trustee	١	lam	е	:
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#### Shakima Williams-Jones

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

#### Uncommon New York City Charter Schools

- 1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative): Trustee
- 2. Is the trustee an employee of any school operated by the Education Corporation? Yes X 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 X 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 (do not leave blank). 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
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
NONE				

Shalima	Williamsons	6/27/17
Signature		Date /

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

	rustee Name: St. Claire Gerald								
the	Charter Scho			ed school, this is					
1000	List all positio	ew York City Charter some held on the education entative): _Trustee	corporation board (e.g.,	president, treasurer,					
2.	Is the trusteeYesX	an employee of any sch _No	nool operated by the Ed	ucation Corporation?					
		h school, please provide s, your salary and your st		ion(s) you hold, your					
3.	Is the trustee partner of the	an employee or agent charter school(s) governe	of the management con ed by the Education Corp	npany or institutional poration?					
	YesX	_No							
		h school, please provide s, your salary and your st		ion(s) you hold, your					
4.	any of your in house have he Corporation of period prior transaction,	interest/transaction (and mmediate family membe eld or engaged in with the luring the time you have o such service. If there write None (do not lea ions 2-4 above, you nee	ers or any persons who e charter school(s) gover e served on the board, e has been no such f ve blank). Please note	live with you in your med by the Education and in the six-month inancial interest or that if you answered ar employment status,					
j	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					
		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
	None			

Signature Jan General Herald Date 7/26/17
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:

Tru	istee Name:			
the	Charter Schoo			d school, this is
_ <u>U</u> 1.	l ist all position	w York City Charter Solution sheld on the education intative):	corporation board (e.g.,	president, treasurer,
2.	Is the trustee	an employee of any sch _ <b>No</b>	ool operated by the Edu	ucation Corporation?
	responsibilities	n school, please provide a , your salary and your sta	art date.	
3.	le the trustee	an employee or agent of charter school(s) governe	of the management com	npany or institutional oration?
	Yes	No		
	If <b>Yes</b> , for eac	h school, please provide s s, your salary and your st	a description of the positi art date.	on(s) you hold, your
4.	any of your in house have he Corporation d period prior t transaction, Yes to Questi	nterest/transaction (and parties) mediate family membered or engaged in with the uring the time you have such service. If therewrite None (do not lead ons 2-4 above, you need	rs or any persons who e charter school(s) gover e served on the board, a e has been no such f ve blank). Please note	ned by the Education and in the six-month inancial interest or that if you answered
	salary, etc.  Date(s)	Nature of Financial	Steps taken to avoid	Name of person
		Interest/Transaction	a conflict of interest, (e.g., did not vote, did not participate in discussion)	holding interest or engaging in transaction and relationship to yourself
Acceptant Control	NENE			
	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
NONE				

A Constitution of the Cons	$\mathcal{M}$	ylu	X	M	- 7	/15/17	
Signature		17		V	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: _	

	ustee Name: ffrey Wetzler			
	me of Charter Charter Scho	School Education Corpool Name):	poration (for an unmerg	jed school, this is
	List all position	ew York City Charter ons held on the education entative): _trustee	n corporation board (e.g.	•
2.	Is the trusteeYesx	an employee of any sc <b>No</b>	hool operated by the Ed	lucation Corporation?
		ch school, please provide s, your salary and your st		tion(s) you hold, your
3.		an employee or agent charter school(s) govern		
	Yesx	No		
		ch school, please provide s, your salary and your st		tion(s) you hold, your
4.	any of your in house have h Corporation of period prior to transaction,	interest/transaction (and mmediate family membe eld or engaged in with the furing the time you have so such service. If there write None (do not leadions 2-4 above, you nee	ers or any persons who e charter school(s) gover e served on the board, e has been no such to the blank). Please note	live with you in your rned by the Education and in the six-month financial interest or that if you answered
[	Date(s)	Nature of Financial	Steps taken to avoid	Name of person
		Interest/Transaction	a conflict of interest, (e.g., did not vote, did not participate in discussion)	holding interest or engaging in transaction and relationship to yourself
		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
	none			

Jet Market Signature	)		•	23.2017 Pate		
Please note that t	his document is co	onsidered a public re	cord and as such	mav be made availa	able to	

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



#### **Entry 9 BOT Table**

Created: 07/30/2017 • Last updated: 07/31/2017

(tab across or use scroll bar at bottom of table)

#### 1. Current Board Member Information

	Truste e Name	Email Addres s	Positio n on the Board	Commi ttee Affiliati ons	Voting Memb er Per By Laws? (Y/N)	Area of Experti se, and/or Additio nal Role at School (paren t, staff memb er, etc.)	Numbe r of Terms Served and Length of Each (Includ e electio n date and term expirat ion)	Numbe r of Board Mtgs Attend ed during 2016 17?
1	Linton Mann III		Chair/ Board Preside nt	Execut ive, Acade mic	Yes	Legal	1 Electe d June 2016, Term Expire s June 2019	5 or less
2	David Saltzm an				Yes	Progra m	1 Electe d June 2016, Term Expire s June 2018	5 or less
3	Tony Pasqua riello		Vice Chair/ Vice Preside nt	Execut	Yes	Financ e	1 Electe d June 2016, Term Expire s June 2018	5 or less

4	St. Claire Gerald			Financ e	Yes	Parent Repres entativ e, Organi zation Manag ement	Electe d June 2016, Term Expire s June 2019	5 or less
5	John Greens tein			Financ e	Yes	Financ e	Term 1: electe d June 2016; Term expire d June 2017 Term 2: renew ed in June 2017; Expire s June 2020	5 or less
6	Michae I Hall			Develo pment	Yes	Financ e	1 Electe d June 2016, Term Expire s June 2018	5 or less
7	Shaki ma Jones			Acade mic	Yes	Parent Repres entativ e	1 Electe d June 2016, Term Expire s June 2019	5 or less
8	John Kim			Acade mic	Yes	Financ e	1 Electe d June 2016, Term Expire s June	5 or less
		:	2/5					

						2019	
9	Arvind Krishn amurt hy		Acade mic, Audit	Yes	Financ e	1 Electe d June 2016, Term Expire s June 2018	5 or less
10	Alison Mass		Financ e, Develo pment	Yes	Financ e	1 Electe d June 2016, Term Expire s June 2018	5 or less
11	Ekwut ozia U. Nwabu zor		Financ e, Audit	Yes	Legal/F inance	1 Electe d June 2016, Term Expire s June 2019	5 or less
12	Brett Peiser			No	Progra m	1 Electe d June 2016, Term Expire s June 2019	5 or less
13	lan Sacks		Acade mic, Develo pment	Yes	Financ e	Term 1: electe d June 2016; Term expire d June 2017 Term 2: renew ed in June 2017; Expire	5 or less
		3/5					

						s June 2020	
14	Joseph F. Wayla nd	Treasu rer	Execut ive, Financ e (Com mittee Chair)	Yes	Legal	1 Electe d June 2016, Term Expire s June 2019	5 or less
15	Chryst al Stokes Willia ms		Develo pment	Yes	Financ e	Term 1: electe d June 2016; Term expire d June 2017 Term 2: renew ed in June 2017; Expire s June 2020	5 or less
16							
17							
18							
19							

2. Total Number of Members on June 30, 2016

3. Total Number of Members 0

Joining the Board 2016-17 School

Year

18

- 4. Total Number of Members 3 Departing the Board during the 2016-17 School Year **5. Number of Voting Members** Between 5 25 (Actual: 18) 2016-17, as set by the by-laws, resolution or minutes 6. Number of Board Meetings 4 Conducted in the 2016-17 School Year 4 7. Number of Board Meetings Scheduled for the 2017-18
- **School Year**

Thank you.



# **Entry 11 Enrollment and Retention of Special Populations**

Last updated: 07/31/2017

#### Instructions for Reporting Enrollment and Retention Strategies

Describe the efforts the charter school has made in 2016 2017 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 2017 2018.

#### **Recruitment/Attraction Efforts Toward Meeting Targets**

decidification Enorth Toward Meeting	
Describe Efforts Toward Meeting Recruitment Targets 2016 17)	Describe Plans Toward Meeting Recruitment Targets 2017 18)
<ul> <li>All Uncommon Schools in New York City worked together on community outreach and enrollment efforts. By combining our efforts and sharing information about all of our schools at one time, we were able to reach far more students in New York City than if our schools worked independently.</li> <li>Uncommon Schools NYC hosted a network wide Community Day, in which all Uncommon Schools have come together to canvass across Brooklyn, while simultaneously partnering with community organizations to host events in some of our biggest Community School Districts.</li> <li>The School used a combined Uncommon Schools application that allowed families to apply to multiple Uncommon Schools with just one application. This made it easier for a family to learn about and access all of our schools and allows our schools to reach a broader population of students.</li> <li>In addition to the combined Uncommon Schools application, the School participated in the New York City Charter School Center's Common Application for all charter schools in NYC. By continuing to offer our application as part of the common application for all charter schools, we are able to reach an even broader population of students.</li> <li>The School sent out multiple mailings to prospective students throughout the year</li> </ul>	

Econom ically Disadva ntaged through Vanguard Direct, Inc., focusing on the zip codes near our schools that have the highest number of FRPL and ELL students. Materials were sent out in English and Spanish, as well as Bengali and French where applicable, and included a self addressed, stamped envelope to limit the barrier to return the completed application.

- The School ran both English and Spanish language ads in the New York City Housing Authority Journal. On their website, the NYCHA Journal says they are "hand delivered to each of the 178,000 apartments in NYCHA's 334 public housing developments throughout the five boroughs." It was also be distributed to more than 10,000 NYCHA employees, and mailed to elected officials and community leaders. It was also available through email subscription.
- The School ran both online and in print Spanish language ads in El Diario a Spanish language daily newspaper with high circulation throughout Brooklyn.
- The School partnered with El Diario to send a direct Spanish language email to families that live within our school zip codes and have school aged children.
- The School ran advertisements for enrollment on buses with strategic routes throughout the CSDs we serve in Brooklyn.
- In order to reach a wider range of potential applicants, we launched turnstile advertisements at strategic subway stops like Broadway Junction and selected other highly trafficked subway stops for ads as well.
- Additionally, we began implementing MTA bus shelter advertisements in high pedestrian traffic areas of the neighborhoods in which our schools are located to reach families from within our community school district. The bus shelter advertisements included school specific information as well as information about our schools, programs, and populations served.
- The School visited the NYCHA sites within our neighborhood on multiple occasions to hang flyers, leave applications and speak with residents to ensure that residents of these locations were aware of our school and have the necessary information and materials needed to apply.

The school will continue the efforts at left to recruit economically disadvantaged students, and will also:

- Add preference in lottery and waiting list admissions for students who are homeless.
- Implement a more robust community canvassing plan that involves current families
- Expand digital advertising efforts.

See the response to "economically disadvantaged students" above. In addition, the school:

- Identified and targeted all preschools that are certified to offer services to students with disabilities in our school communities. Head Starts will be included in this search, as they are mandated to serve a student body with at least 10% students with disabilities.
- Identified a list of preschools, Pre K programs, and early childhood development centers that are high priority for our schools due to their location and student population. These high priority sites received calls, visits, and recruitment materials for both elementary and middle school.
- Worked to build strong connections with our Committee on Special Education to ensure they know we are an option for students, should they wish to recommend students to join us.
- Reached out to related service agencies that we work with/have worked with in the past, to talk about the supports we offer students and asked if they had any students who could be recommended to apply.
- Confirmed that application materials clearly stated that all students, including those with disabilities, are eligible to apply. This language will appeared on our enrollment websites, Kindergarten and 5th grade lottery applications, waitlist applications for all grades, the brochures that were distributed to organizations and mail to 20,000 Brooklyn families, as well as in the presentations given at our information sessions.
- Our admissions office and school based staff will continue to be trained on this question so that they could answer the concerns of any families of potential applicants with special needs who called in.
- We created a one page overview of Special Education Services at Uncommon to share with prospective families.

The school will continue the efforts at left to recruit ELL students, and will also:

- Implement a more robust community canvassing plan that involves current families
- Expand digital advertising efforts
- Implement Spanish Language transit advertisements.

See the response to "economically disadvantaged students" above. In addition, the school:

• Used Census tract data to create maps showing the distributions of the populations of the top five most spoken languages after English.

English Langua ge Learner

- Using these maps, we created community canvassing walks for the School to take to travel through those neighborhoods. On the walks, school staff and families visited local stores, organizations, and apartment buildings and hung flyers and left brochures and applications in English, Spanish, and other relevant languages at each location. In addition, school staff spoke to residents along the way (in English and in Spanish) to spread the word about our schools.
- We translated all our outreach materials that are distributed by our schools.
- We utilized the New York City Charter School Center's Common Application, which is available to families in six different languages.
- We translated our Uncommon Schools NYC online and paper application into Spanish, French, Bengali, and Haitian Creole.
- We identified high priority local community organizations to reach out to based on factors including location, age group served and proximity to high non English speaking populations. Each organization received a call from the regional admissions office by a fluent Spanish speaking staff member and a mailing including brochures, flyers and applications in all relevant languages.
- We met with the Committee for Hispanic Children, a non profit referral service which helps Hispanic families find daycares, schools and enrichment programs for their students, to ensure that they were aware of our schools as an option for their families and provided them with outreach materials that they could share with the families that they serve.
- A Spanish speaking staff member was available at our admissions office by phone and email 40 hours a week during student recruitment season.
- We took advantage of the DOE's Over the phone Interpretation Services, which allowed our school staff members to communicate with a parent with the assistance of an interpreter on the phone. This service increased our capacity to connect with families who speak a wider range of languages.
- We also know that families of our current ELL students are our best resource to reach new ELL students. All families at our schools

The school will continue the efforts at left to recruit students with disabilities, and will also:

- Implement a more robust community canvassing plan that involves current families, as well as expand digital advertising efforts.
- Revise our admissions brochure to explicitly mention our high quality intervention programs that our schools offer of tutoring and small group instruction.

Student s with Disabilit ies will continue to receive applications to distribute to family and friends in English, Spanish, French and Bengali. Families of ELL students will continue to receive extra applications. In addition, we worked to identify ELL families interested in volunteering to support student admissions efforts. These families met with a school staff member to learn about a variety of ways that they could get the word out about our schools and distribute applications to others. These families were encouraged to speak at their churches, or other local organizations to spread the word about our schools.

- Uncommon Schools NYC ran Google ads in Spanish so that families searching for information about schools in New York City in Spanish see ads for our school and be directed to our Spanish webpages and applications.
- Each applicant, whether they are selected in the lottery or placed on the waitlist, will receive a letter in both Spanish and English telling them the results of the lottery and the next steps to enrolling in the school.

### **Retention Efforts Toward Meeting Targets**

	Describe Efforts Toward Meeting Retention Targets 2016 17)	Describe Plans Toward Meeting Retention Targets 2017 18)
Econom ically Disadva ntaged	In accordance with our mission to prepare students for college, we want all of our students, including FRPL, ELL and students with disabilities, to stay with us through high school graduation. The School has had historically high levels of persistence for these sub populations. We believe that creating high quality educational program, hiring and training highly qualified teachers, and communicating regularly with families of all students has helped us to achieve high rates of persistence across our student body. We will continue to analyze our data to ensure that we are serving students from these populations as effectively as all other students, and keeping them in our schools in the same numbers.	We will continue the efforts described at left in 2017 to ensure that high numbers of economically disadvantaged students are given the supports they need to persist in the School.
English Langua ge Learner s	See response for retention of economically disadvantaged students.	We will continue the efforts described at left in 2017 to ensure that high numbers of ELL students are given the supports they need to persist in the School.
Student s with Disabilit ies	See response for retention of economically disadvantaged students.	We will continue the efforts described at left in 2017 to ensure that high numbers of students with disabilities are given the supports they need to persist in the School.



## **Entry 12 Classroom Teacher and Administrator Attrition**

Created: 07/31/2017 • Last updated: 08/01/2017

Report changes in teacher and administrator staffing.

#### Instructions for completing the Classroom Teacher and Administrator Attrition Tables

Charter schools must complete the two tables named 2016-2017 Classroom Teacher and Administrator Attrition to report changes in teacher and administrator staffing in 2016-2017. Please provide the full time equivalent (FTE) of staff on June 30, 2016; the FTE for any departed staff from July 1, 2016 through June 30, 2017; the FTE for added staff from July 1, 2016 through June 30, 2017; and the FTE of staff added in newly created positions from July 1, 2016 through June 30, 2017 using the two tables provided.

#### **Classroom Teacher Attrition Table**

FTE Classroom Teachers on June 30, 2016	FTE Classroom Teachers Departed 7/1/16 6/30/17	FTE Classroom Teachers Filling Vacant Positions 7/1/16 6/30/17	FTE Classroom Teachers Added in New Positions 7/1/16 6/30/17	FTE of Classroom Teachers on June 30, 2017
34	1	1	1	35

#### **Administrator Position Attrition Table**

FTE Administrative Positions on June 30, 2016	FTE Administrators Departed 7/1/16 6/30/17	FTE Administrators Filling Vacant Positions 7/1/16 6/30/17	FTE Administrators Added in New Positions 7/1/16 6/30/17	FTE Administrative Positions on June 30, 2017
13	1	1	0	13

#### Thank you



Updated: 7/28/2017

#### 2017-2018 Family Academic Calendar

	August '17			Au	gust ':	17					Sept	embe	r '17				September '17
16	5th Grade Orientation (5:30 -7pm)	s	М	Т	W	Th	F	s	s	М	Т	W	Th	F	s	4	No School: Labor Day
17	6th - 8th Grade Orientation (5:30 -7pm)	H		1	2	3	4	5	H	<del></del>	_			1	2	7	Yellow Bus Service Begins (5th and 6th Grade Only)
22	First Day of School: 5th Grade, New 6th Graders: 12:30 dismissal	6	7	8	9	10	$\rightarrow$	12	3	4	5	6	7	8	9	14	Back-To-School Night
23	First Day of School (Grades 6-8)	13	14	15	16	17	$\overline{}$	19	10	11	12	13	14	15	16	25	UCHS Open House #1
31	Mandatory Yellow Bus Meeting (Grades 5 and 6)	20	21	22	23	24	$\rightarrow$	26	17	18	19	20	21	22	23	27	UCHS Open House #2
	manadory renow bus weeting (drades 5 and 6)	27	28	29	30	31	_		24	25	26	27	28	29	30		OUTS OPEN HOUSE #2
		8	-	ol Day	S				-	Scho	ol Day	/S		_			
	October '17			Oct	ober '	17					Nov	embe	r '17				November '17
9	No School: Columbus Day	S	М	Т	W	Th	F	S	S	М	T	W	Th	F	s	3	UCHS Fall Mixer: 8th Grade
10-12	Interim Assessments #1	1	2	3	4	5	6	7	Ш			1	2	3	4	4	Uncommon Community Day
13	11:30 Dismissal: Collaborative Interim Assessment Scoring	8	9	10	11	12	13	14	5	6	7	8	ø	10	11	9	12:15 Dismissal: Quarter 1, Report Card Conferences
17	UCHS Visit: 8th Grade	15	16	17	18	19	20	21	12	13	14	15	16	17	18	22 - 24	No School: Thanksgiving Break
18	8th Grade PSAT	22	23	24	25	26	27	28	19	20	21	22	23	24	25	28-30	Interim Assessments #2
27	Last Day of Quarter 1	29	30	31					26	27	28	29	30		Щ		
		21	Scho	ol Day	'S				19	Scho	ol Day	/S					
	December '17			Dece	ember	'17					Jar	uary	'18				January '18
1	11:30 Dismissal: Collaborative Interim Assessment Scoring	S	М	Т	W	Th	F	s	S	М	Т	W	Th	F	s	1	No School: New Year's Day
18-29	No School: Winter Break					П	1	2		1	2	3	4	5	6	10	Last Day of Quarter 2
		3	4	5	6	7	8	9	7	8	9	10	11	12	13	15	No School: Dr. Martin Luther King, Jr. Day
		10	11	12	13	14	15	16	14	15	16	17	28	19	20	18	12:15 Dismissal: Quarter 2, Report Card Conferences
		17	18	19	20	21	22	23	21	22	23	24	25	26	27	30-31-	Interim Assessments #3
		24	25	26	27	28	29	30	28	29	30	31					
		31				П											
		11	Scho	ol Day	s				21	Scho	ol Day	/S					
	Echanon 119			Feb	ruarv	'18					M	arch "	18				March 119
-> 1	February '18	s	м	_	ruary W		F	S	S	м		arch '	_	F	s	15	March '18
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2 13	Interim Assessments #3 11:30 Dismissal: Collaborative Interim Assessment Scoring HS Recruitment 1:1 Interviews KCCS	4	5 12	6 13	7 14	Th 1 8 15	9 16	3 10 17	4	5 12	6 13	7 14	Th 1 8 15	9	3 10 17	16 23	Interim Assessments #4 (Math Only)  11:30 Dismissal: Collaborative Interim Assessment Scoring Last Day of Quarter 3
2 13	Interim Assessments #3 11:30 Dismissal: Collaborative Interim Assessment Scoring HS Recruitment 1:1 Interviews KCCS	4 11 18	5 12 19 26	6 13 20	7 14 21 28	Th 1 8 15	9 16	3 10 17	4 11 18 25	5 12 19 26	6 13 20	7 14 21 28	Th 1 8 15 22	2 9 16 23	3 10 17 24	16 23	Interim Assessments #4 (Math Only)  11:30 Dismissal: Collaborative Interim Assessment Scoring Last Day of Quarter 3
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2 13 19-23 2 2-6	Interim Assessments #3 11:30 Dismissal: Collaborative Interim Assessment Scoring HS Recruitment 1:1 Interviews KCCS No School: February Break  April '18	4 11 18 25 15	5 12 19 26 Scho	T 6 13 20 27 ol Day	7 14 21 28 rs	Th 1 8 15 22	9 16 23 F	3 10 17 24 S 7	4 11 18 25 21	5 12 19 26 Scho	T 6 13 20 27 ol Day	7 14 21 28 /s	Th 1 8 15 22 29 8 Th 3	2 9 16 23 30 F	3 10 17 24 31 \$ 5	16 23 30-31-	Interim Assessments #4 (Math Only)  11:30 Dismissal: Collaborative Interim Assessment Scoring  Last Day of Quarter 3  No School: Spring Break  May '18
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2 13 19-23 2 2-6 5 11-13	Interim Assessments #3 11:30 Dismissal: Collaborative Interim Assessment Scoring HS Recruitment 1:1 Interviews KCCS No School: February Break  April '18  Lottery Application Deadline 12pm No School: Spring Break 5th Grade Lottery 12:15 Dismissal: NYS ELA State Test	4 11 18 25 15 5 1 8 15 22	5 12 19 26 Scho M 2 9 16 23 30	6 13 20 27 A T 3 10 17 24	7 14 21 28 ss W 4 11 18 25	Th  1 8 15 22 8 Th 5	9 16 23 F 6	3 10 17 24 S 7 14 21	4 11 18 25 21 5 6 13 20 27	5 12 19 26 Schoo M 7 14 21 28	6 13 20 27 T T 8 15 22	7 14 21 28 ys W 9 16 23 30	Th 1 8 15 22 29 Th 3 10 17	2 9 16 23 30 F 4 11	3 10 17 24 31 \$ 5 12 19	16 23 30-31-3 1-3 3 16-18 17 17-18 21-25	Interim Assessments #4 (Math Only)  11:30 Dismissal: Collaborative Interim Assessment Scoring  Last Day of Quarter 3  No School: Spring Break  May '18  NYS Math State Test (Half Days)  HS Spring Mixers  6th Grade End-of-Year Trip: Washington D.C.  HS Registration Session #1  5th Grade End-Of-Year Trip: Boston  8th Grade End-Of-Year Trip: San Francisco
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2 13 19-23 2 2-6 5 11-13 19	Interim Assessments #3  11:30 Dismissal: Collaborative Interim Assessment Scoring HS Recruitment 1:1 Interviews KCCS No School: February Break  April '18  Lottery Application Deadline 12pm No School: Spring Break 5th Grade Lottery 12:15 Dismissal: NYS ELA State Test 12:15 Dismissal: Quarter 3, Report Card Conferences	4 11 18 25 15 1 8 15 22 29 16	5 12 19 26 Scho M 2 9 16 23 30 Scho	T 6 6 13 20 27 Ool Day A T 3 10 17 24 July July July July July July July July	7 14 21 28 ss W 4 18 25 ss ss ss whee '1.	Th 1 8 15 22 2 8 Th 5 26 8	9 16 23 F 6 20 27	3 10 17 24 S 7 14 21 28	4 11 18 25 21 5 6 13 20 27	5 12 19 26 Schoo M 7 14 21 28	6 13 20 27 T T 8 15 22	7 14 21 28 ys W 9 16 23 30	Th 1 8 15 22 29 Th 3 10 17 24	2 9 16 23 30 F 4 11	3 10 17 24 31 \$ 5 12 19	16 23 30-31-3 3 16-18 17-17-18 21-25 22-25	Interim Assessments #4 (Math Only)  11:30 Dismissal: Collaborative Interim Assessment Scoring  Last Day of Quarter 3  No School: Spring Break  May '18  NYS Math State Test (Half Days)  HS Spring Mixers  6th Grade End-of-Year Trip: Washington D.C.  HS Registration Session #1  5th Grade End-Of-Year Trip: Boston  8th Grade End-Of-Year Trip: San Francisco  7th Grade End-of-Year Trip: Nature's Classroom
2 13 19-23 2 2-6 5 11-13 19	Interim Assessments #3  11:30 Dismissal: Collaborative Interim Assessment Scoring HS Recruitment 1:1 Interviews KCCS No School: February Break  April '18  Lottery Application Deadline 12pm No School: Spring Break  5th Grade Lottery 12:15 Dismissal: NYS ELA State Test 12:15 Dismissal: Quarter 3, Report Card Conferences  June '18  Final Interim Assessments	4 11 18 25 15 5 1 8 15 22	5 12 19 26 Scho M 2 9 16 23 30	6 13 20 27 ol Day A T 3 10 17 24	7 14 21 28 ss	Th 1 8 15 22 Th 5 26	9 16 23 F 6 20 27	3 10 17 24 S 7 14 21 28 S	4 11 18 25 21 5 6 13 20 27	5 12 19 26 Schoo M 7 14 21 28	6 13 20 27 T T 8 15 22	7 14 21 28 ys W 9 16 23 30	Th 1 8 15 22 29 Th 3 10 17 24	2 9 16 23 30 F 4 11	3 10 17 24 31 \$ 5 12 19	16 23 30-31-3 3 16-18 17 17-18 21-25 22-25 24	Interim Assessments #4 (Math Only)  11:30 Dismissal: Collaborative Interim Assessment Scoring  Last Day of Quarter 3  No School: Spring Break  May '18  NYS Math State Test (Half Days)  HS Spring Mixers  6th Grade End-of-Year Trip: Washington D.C.  HS Registration Session #1  5th Grade End-Of-Year Trip: Boston  8th Grade End-Of-Year Trip: San Francisco  7th Grade End-of-Year Trip: Nature's Classroom  UCHS Senior Signing Day
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2 13 19-23 2 2-6 5 11-13 19 5-7 7 8 8 11 12-14	Interim Assessments #3  11:30 Dismissal: Collaborative Interim Assessment Scoring HS Recruitment 1:1 Interviews KCCS No School: February Break  April '18  Lottery Application Deadline 12pm No School: Spring Break  5th Grade Lottery 12:15 Dismissal: NYS ELA State Test 12:15 Dismissal: Quarter 3, Report Card Conferences  June '18  Final Interim Assessments UCHS Graduation Last Day of Quarter 4  11:30am Dismissal: Interim Assessment Scoring HS Registration #2  Regents Week (Date TBD)  12:15pm Dismissal: End-Of-School Wrap Up	4 11 18 25 15 15 8 16 22 29 16 S 3 10 17 24	5 12 19 26 Scho 2 9 16 23 30 Scho M 4 11 18 25	T 6 13 20 27 27 3 10 17 24 T 5 12 19	W 7 14 21 28 75 8 25 11 11 12 13 20 27	Th 1 8 15 22 8 8 Th 5 26 8 8 Th 21 14 21	9 16 23 F 6 F 1 8 22 20 27	3 10 17 24 5 7 14 21 28 5 2 9 16 23	4 11 18 25 21 5 6 13 20 27	5 12 19 26 Schoo M 7 14 21 28	6 13 20 27 T T 8 15 22	7 14 21 28 ys W 9 16 23 30	Th 1 8 15 22 29 Th 3 10 17 24	2 9 16 23 30 F 4 11	3 10 17 24 31 \$ 5 12 19	16 23 30-31-3 3 16-18 17 17-18 21-25 22-25 24	Interim Assessments #4 (Math Only)  11:30 Dismissal: Collaborative Interim Assessment Scoring  Last Day of Quarter 3  No School: Spring Break  May '18  NYS Math State Test (Half Days)  HS Spring Mixers  6th Grade End-of-Year Trip: Washington D.C.  HS Registration Session #1  5th Grade End-Of-Year Trip: Boston  8th Grade End-Of-Year Trip: San Francisco  7th Grade End-of-Year Trip: Nature's Classroom  UCHS Senior Signing Day
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Arrival will be from 7:15 - 7:40am and school will start at 7:40am for the 2017-2018 school year. All Fridays are a 12:15pm dismissal with option lunch served until 12:30pm.

Note that the following dates DOE schools will be closed, but Kings Collegiate will be open:

- September 21 and September 22: Rosh Hashanah
- November 7: Election Day
- February 16: DOE Mid-Winter Break
- June 7: Anniversary Day
   June 15: Fid al-Fitz