



# Entry 1 School Information

Last updated: 07/20/2017

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

**a. SCHOOL NAME AND BEDS#** ACHIEVEMENT FIRST VOYAGER 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 17

## d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	601 Parkside Avenue Brooklyn, NY 11226	[REDACTED]	347 402 6221	[REDACTED]

## d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Amelia Hanley
Title	Regional Director of Operations
Emergency Phone Number (### ### ####)	[REDACTED]

**e. SCHOOL WEB ADDRESS (URL)** [www.achievementfirst.org](http://www.achievementfirst.org)

**f. DATE OF INITIAL CHARTER** 10/2014

**g. DATE FIRST OPENED FOR INSTRUCTION** 08/2016

**i. TOTAL ENROLLMENT ON JUNE 30, 2017** 62

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

Check all that apply

Grades Served	5
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**k1. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?** Yes

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

NAME OF CMO/EMO	Achievement First
PHYSICAL STREET ADDRESS	335 Adams Street, Suite 700
CITY	Brooklyn
STATE	NY
ZIP CODE	11238
EMAIL ADDRESS	

**l1. FACILITIES**

Does the school maintain or operate multiple sites?

	No, just one site.
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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)	601 Parkside Avenue Brooklyn, NY 11226		CSD 17	5 6	No	DOE space
Site 2						
Site 3						

12a. Please provide the contact information for Site 1.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Priam Dutta			
Operational Leader	Kat McKim			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			

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 (primary site)	N/A					
Site 2						
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/enrollment policy	Updated the admissions policy, including increasing the weighted preference for English Language Learners and students with disabilities.	3/23/2017	
2	Change in student/family handbook	Minor updates and changes to the discipline/code of conduct (and other policies) as represented in the Family Handbook.		
3	Change in Maximum Approved Enrollment	Updated the enrollment plans, including a lower maximum approved enrollment in 2016 17.	6/8/2017	
4				
5				

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

**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**

PD

**Signature, President of the Board of Trustees**

DS

**Date**

2017/07/20

**Thank you.**



# Entry 2 NYS School Report Card Link

Last updated: 07/20/2017

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## 1. NEW YORK STATE REPORT CARD

URL is not available

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

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



# Entry 4 Expenditures per Child

Last updated: 07/31/2017

## 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 total expenditures (from the unaudited 2016-17 Schedule of Functional Expenses) and divide by the year end FTE student enrollment. (Integers Only. No dollar signs or commas).

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

Line 1: Total Expenditures	1441011
Line 2: Year End FTE student enrollment	62
Line 3: Divide Line 1 by Line 2	23242

## 2. Administrative Expenditures per Child

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

1. Take the relevant portion from the 'personnel services cost' row and the 'management and general' column (from the unaudited 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 divide it by the year end FTE enrollment. The relevant portion that must be included in this calculation is defined as follows:

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

**Notes:**  
***The information on the Schedule of Functional Expenses on pages 41-43 of the Audit Guide can help schools locate the amounts to use in the two per pupil calculations:***  
***<http://www.p12.nysed.gov/psc/AuditGuide.html>.***  
**Employee benefit costs or expenditures should not be reported in the above calculations.**

Line 1: Relevant Personnel Services Cost (Row)	190254
Line 2: Management and General Cost (Column)	85073
Line 3: Sum of Line 1 and Line 2	275327
Line 5: Divide Line 3 by the Year End FTE student enrollment	4441

***Thank you.***



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

## GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

### TEMPLATE TABS

#### 1- GRAY tab contains the Instructions




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

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

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

<a href="#">6.) Quarterly Report</a>	Enter Actual Quarterly Report information . Includes: >Actual Enrollment data and Per Pupil Revenue for the current year are populated based upon input on tab "2.) Enrollment." >Actual FTE for current year is populated based upon input on tab "3.) Staffing Plan." >All other sources of revenue >All expenses
<a href="#">7.) Annual Report Requirement</a>	Complete when submitting Actual Quarter 4.

#### CELL COLORS & GUIDANCE COMMENTS

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

Ver. 20170606

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





## ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

### Achievement First Voyager Charter School

#### SCHOOL

Name:	Achievement First Voyager Charter School
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#### CONTACT INFORMATION

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

#### REPORT PERIOD

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

**ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL**  
**2017-18**

## ENROLLMENT BY GRADES

<b>GRADES</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
<b>INITIAL BUDGETED ENROLLMENT</b>						95	84
<b>TOTAL ENROLLMENT = 179</b>							

## ENROLLMENT BY DISTRICT

[illegible]



7	8	9	10	11	12

QUARTER 4	
Original	Revised
1	0
179	0
the 'REVISED' Column(s) budget columns for the	
QUARTER 4	
Original Budgeted Enrollment	Revised Budgeted Enrollment
179	
</	



**ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL  
2017-18**

**ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL  
2017-18**

**PLAN - FULL TIME EQUIVALENT ("FTE")**

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

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

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

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

ADMINISTRATIVE PERSONNEL FTE		PRIOR YEAR	ANNUAL BUDGETED FTE							
		2016-17	Q1		Q2		Q3		Q4	
		ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Executive Management	Executive Management		1.0		1.0		1.0		1.0	
Instructional Management	Instructional Management									
Deans, Directors & Coordinators	Deans, Directors & Coordinators		1.0		1.0		1.0		1.0	
CFO / Director of Finance	CFO / Director of Finance									
Operation / Business Manager	Operation / Business Manager		1.0		1.0		1.0		1.0	
Administrative Staff	Administrative Staff		1.0		1.0		1.0		1.0	
TOTAL ADMINISTRATIVE STAFF	TOTAL ADMINISTRATIVE STAFF	0.0	4.0	0.0	4.0	0.0	4.0	0.0	4.0	0.0
INSTRUCTIONAL PERSONNEL FTE		PRIOR YEAR	ANNUAL BUDGETED FTE							
		2016-17	Q1		Q2		Q3		Q4	
		ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Teachers - Regular	Teachers - Regular		14.0		14.0		14.0		14.0	
Teachers - SPED	Teachers - SPED									
Substitute Teachers	Substitute Teachers									
Teaching Assistants	Teaching Assistants		3.0		3.0		3.0		3.0	
Specialty Teachers	Specialty Teachers									
Aides	Aides									
Therapists & Counselors	Therapists & Counselors		2.0		2.0		2.0		2.0	
Other	Other		1.0		1.0		1.0		1.0	
TOTAL INSTRUCTIONAL	TOTAL INSTRUCTIONAL	0.0	20.0	0.0	20.0	0.0	20.0	0.0	20.0	0.0
NON-INSTRUCTIONAL PERSONNEL FTE		PRIOR YEAR	ANNUAL BUDGETED FTE							
		2016-17	Q1		Q2		Q3		Q4	
		ACTUAL	Original	Revised	Original	Revised	Original	Revised	Original	Revised
Nurse	Nurse									
Librarian	Librarian									
Custodian	Custodian									
Security	Security									
Other	Other									
TOTAL NON-INSTRUCTIONAL	TOTAL NON-INSTRUCTIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL PERSONNEL SERVICE FTE	TOTAL PERSONNEL SERVICE FTE	0.0	24.0	0.0	24.0	0.0	24.0	0.0	24.0	0.0

**LEMENT FIRST VOYAGER CHART  
2017-18**

**PLAN - FULL TIME EQUIVALENT**

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

Id be input.

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

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

INSTRUCTIONAL PERSONNEL FTE		Description of Assumptions
	<b>Q4</b>	
	<b>Actual</b>	
Teachers - Regular		
Teachers - SPED		
Substitute Teachers		
Teaching Assistants		
Specialty Teachers		
Aides		
Therapists & Counselors		
Other		
TOTAL INSTRUCTIONAL	0.0	

NON-INSTRUCTIONAL PERSONNEL FTE		Description of Assumptions
	<b>Q4</b>	
	<b>Actual</b>	
Nurse		
Librarian		
Custodian		
Security		
Other		
TOTAL NON-INSTRUCTIONAL	0.0	

<b>TOTAL PERSONNEL SERVICE FTE</b>	0.0	
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		ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL Budget / Operating Plan 2017-18						
Total Revenue		-	820,127	-	-	820,127	-	820,127
Total Expenses		-	833,112	-	-	833,112	-	833,112
Net Income		-	(12,985)	-	-	(12,985)	-	(12,985)
Actual Student Enrollment		-	179	-	-	179	-	179
		Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31		
			Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Original Budget
REVENUE		Allocate Per Pupil Revenue by Quarter	*NOTE: If there are NO budget revisions at the time of quarterly submittal leave If budget revisions ARE made, the entire "REVISED" budget columns for the affected					
REVENUES FROM STATE SOURCES		2017-18 Per Pupil Rate	PPR %/Qtr->	25.0%	25.0%	25.0%	25.0%	25.0%
Per Pupil Revenue								
NYC CHANCELLOR'S OFFICE		14,527		650,083	-	650,083	-	650,083
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
-		-		-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )		-		-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)		14,527	-	650,083	-	650,083	-	650,083
Special Education Revenue				29,520	-	29,520	-	29,520
Grants								
Stimulus					-		-	
DYCD (Department of Youth and Community Development)					-		-	
Other					-		-	
NYC DoE Rental Assistance								
Other					-		-	
TOTAL REVENUE FROM STATE SOURCES			-	679,603	-	679,603	-	679,603
REVENUE FROM FEDERAL FUNDING								
IDEA Special Needs					-		-	
Title I				8,234	-	8,234	-	8,234
Title Funding - Other				671	-	671	-	671
School Food Service (Free Lunch)					-		-	
Grants								



	ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL Budget / Operating Plan 2017-18							
Total Revenue	-	820,127	-	-	820,127	-	-	820,127
Total Expenses	-	833,112	-	-	833,112	-	-	833,112
Net Income	-	(12,985)	-	-	(12,985)	-	-	(12,985)
Actual Student Enrollment	-	179	-	-	179	-	-	179
	Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
Charter School Program (CSP) Planning & Implementation		33,313		-	33,313		-	33,313
Other				-			-	
Other				-			-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	42,218	-	-	42,218	-	-	42,218
<b>LOCAL and OTHER REVENUE</b>								
Contributions and Donations				-			-	
Fundraising				-			-	
Erate Reimbursement		18,362		-	18,362		-	18,362
Earnings on Investments				-			-	
Interest Income				-			-	
Food Service (Income from meals)				-			-	
Text Book				-			-	
OTHER		79,945		-	79,945		-	79,945
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	98,306	-	-	98,306	-	-	98,306
<b>TOTAL REVENUE</b>	-	820,127	-	-	820,127	-	-	820,127

		ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL Budget / Operating Plan 2017-18							
Total Revenue		-	820,127	-	-	820,127	-	-	820,127
Total Expenses		-	833,112	-	-	833,112	-	-	833,112
Net Income		-	(12,985)	-	-	(12,985)	-	-	(12,985)
Actual Student Enrollment		-	179	-	-	179	-	-	179
		Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
			Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
EXPENSES									
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions								
Executive Management	1.00		58,092		-	58,092		-	58,092
Instructional Management	-				-			-	
Deans, Directors & Coordinators	1.00				-			-	
CFO / Director of Finance	-				-			-	
Operation / Business Manager	1.00				-			-	
Administrative Staff	1.00				-			-	
TOTAL ADMINISTRATIVE STAFF	4.00	-	58,092	-	-	58,092	-	-	58,092
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	14.00		297,850		-	297,850		-	297,850
Teachers - SPED	-				-			-	
Substitute Teachers	-				-			-	
Teaching Assistants	3.00				-			-	
Specialty Teachers	-				-			-	
Aides	-				-			-	
Therapists & Counselors	2.00				-			-	
Other	1.00		84,403		-	84,403		-	84,403
TOTAL INSTRUCTIONAL	20.00	-	382,252	-	-	382,252	-	-	382,252
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	-				-			-	
Librarian	-				-			-	
Custodian	-				-			-	
Security	-				-			-	
Other	-		34,065		-	34,065		-	34,065
TOTAL NON-INSTRUCTIONAL	-	-	34,065	-	-	34,065	-	-	34,065
SUBTOTAL PERSONNEL SERVICE COSTS		-	474,409	-	-	474,409	-	-	474,409
PAYROLL TAXES AND BENEFITS									
Payroll Taxes			1,708		-	1,708		-	1,708
Fringe / Employee Benefits			55,219		-	55,219		-	55,219

		ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL Budget / Operating Plan 2017-18							
Total Revenue		-	820,127	-	-	820,127	-	-	820,127
Total Expenses		-	833,112	-	-	833,112	-	-	833,112
Net Income		-	(12,985)	-	-	(12,985)	-	-	(12,985)
Actual Student Enrollment		-	179	-	-	179	-	-	179
		Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 10/1 - 12/31
		2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
Retirement / Pension					=			=	
TOTAL PAYROLL TAXES AND BENEFITS		-	56,927	-	-	56,927	-	-	56,927
TOTAL PERSONNEL SERVICE COSTS		24.00	-	531,335	-	-	531,335	-	-
CONTRACTED SERVICES									
Accounting / Audit			2,568		-	2,568		-	2,568
Legal			2,000		-	2,000		-	2,000
Management Company Fee					-			-	
Nurse Services					-			-	
Food Service / School Lunch					-			-	
Payroll Services			1,305		-	1,305		-	1,305
Special Ed Services					-			-	
Titlement Services (i.e. Title I)					-			-	
Other Purchased / Professional / Consulting			23,403		=	23,403		=	23,403
TOTAL CONTRACTED SERVICES		-	29,275	-	-	29,275	-	-	29,275

	<b>ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL</b> <b>Budget / Operating Plan</b> <b>2017-18</b>							
<b>Total Revenue</b>	-	820,127	-	-	820,127	-	-	820,127
<b>Total Expenses</b>	-	833,112	-	-	833,112	-	-	833,112
<b>Net Income</b>	-	(12,985)	-	-	(12,985)	-	-	(12,985)
<b>Actual Student Enrollment</b>	-	179	-	-	179	-	-	179
	Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
<b>SCHOOL OPERATIONS</b>								
Board Expenses				-			-	
Classroom / Teaching Supplies & Materials		6,168		-	6,168		-	6,168
Special Ed Supplies & Materials				-			-	
Textbooks / Workbooks		20,174		-	20,174		-	20,174
Supplies & Materials other		8,355		-	8,355		-	8,355
Equipment / Furniture		224		-	224		-	224
Telephone		1,645		-	1,645		-	1,645
Technology		88,133		-	88,133		-	88,133
Student Testing & Assessment				-			-	
Field Trips		5,262		-	5,262		-	5,262
Transportation (student)				-			-	
Student Services - other		86,534		-	86,534		-	86,534
Office Expense		12,947		-	12,947		-	12,947
Staff Development		6,767		-	6,767		-	6,767
Staff Recruitment		3,500		-	3,500		-	3,500
Student Recruitment / Marketing				-			-	
School Meals / Lunch				-			-	
Travel (Staff)		203		-	203		-	203
Fundraising				-			-	
Other		14,617		-	14,617		-	14,617
<b>TOTAL SCHOOL OPERATIONS</b>	-	254,530	-	-	254,530	-	-	254,530
<b>FACILITY OPERATION &amp; MAINTENANCE</b>								
Insurance		3,222		-	3,222		-	3,222
Janitorial				-			-	
Building and Land Rent / Lease / Facility Finance Interest				-			-	
Repairs & Maintenance				-			-	
Equipment / Furniture		14,750		-	14,750		-	14,750
Security				-			-	
Utilities				-			-	
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	17,972	-	-	17,972	-	-	17,972
<b>DEPRECIATION &amp; AMORTIZATION</b>				-			-	
<b>RESERVES / CONTINGENCY</b>				-			-	

	ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL Budget / Operating Plan 2017-18							
Total Revenue	-	820,127	-	-	820,127	-	-	820,127
Total Expenses	-	833,112	-	-	833,112	-	-	833,112
Net Income	-	(12,985)	-	-	(12,985)	-	-	(12,985)
Actual Student Enrollment	-	179	-	-	179	-	-	179
	Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
TOTAL EXPENSES	-	833,112	-	-	833,112	-	-	833,112
NET INCOME	-	(12,985)	-	-	(12,985)	-	-	(12,985)

	ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL Budget / Operating Plan 2017-18							
Total Revenue	-	820,127	-	-	820,127	-	-	820,127
Total Expenses	-	833,112	-	-	833,112	-	-	833,112
Net Income	-	(12,985)	-	-	(12,985)	-	-	(12,985)
Actual Student Enrollment	-	179	-	-	179	-	-	179
	Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
ENROLLMENT - *School Districts Are Linked To Above Entries*								
Number of Districts:	-	1	-	-	1	-	-	1
NYC CHANCELLOR'S OFFICE	-	179	-	-	179	-	-	179
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	179	-	-	179	-	-	179
REVENUE PER PUPIL	-	4,582	-	-	4,582	-	-	4,582
EXPENSES PER PUPIL	-	4,654	-	-	4,654	-	-	4,654

<b>Total Revenue</b>		-	-	820,127	-	-
<b>Total Expenses</b>		-	-	833,112	-	-
<b>Net Income</b>		-	-	(12,985)	-	-
<b>Actual Student Enrollment</b>		-	-	179	-	-
		<b>3rd Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
		<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>REVENUE</b>		If the 'REVISED' Column(s) COMPLETELY BLANK, the selected quarter(s) must be completed on tabs 2, 3 and 4.				
<b>REVENUES FROM STATE SOURCES</b>						
<b>Per Pupil Revenue</b>	2017-18 Per Pupil Rate	25.0%		25.0%	25.0%	
NYC CHANCELLOR'S OFFICE	14,527	-	-	650,083	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	-	-	650,083	-	-
Special Education Revenue			-	29,520		-
Grants						
Stimulus			-			-
DYCD (Department of Youth and Community Development)			-			-
Other			-			-
NYC DoE Rental Assistance						
Other			-			-
TOTAL REVENUE FROM STATE SOURCES		-	-	679,603	-	-
<b>REVENUE FROM FEDERAL FUNDING</b>						
IDEA Special Needs			-			-
Title I			-	8,234		-
Title Funding - Other			-	671		-
School Food Service (Free Lunch)			-			-
Grants						

<b>Total Revenue</b>	-	-	<b>820,127</b>	-	-
<b>Total Expenses</b>	-	-	<b>833,112</b>	-	-
<b>Net Income</b>	-	-	<b>(12,985)</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>179</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
Charter School Program (CSP) Planning & Implementation		-	33,313		-
Other		-			-
Other		-			-
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	-	-	42,218	-	-
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations		-			-
Fundraising		-			-
Erate Reimbursement		-	18,362		-
Earnings on Investments		-			-
Interest Income		-			-
Food Service (Income from meals)		-			-
Text Book		-			-
OTHER		-	79,945		-
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	-	-	98,306	-	-
<b>TOTAL REVENUE</b>	-	-	<b>820,127</b>	-	-



<b>Total Revenue</b>			-	-	820,127	-	-
<b>Total Expenses</b>			-	-	833,112	-	-
<b>Net Income</b>			-	-	(12,985)	-	-
<b>Actual Student Enrollment</b>			-	-	179	-	-
			<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
			<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>EXPENSES</b>							
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. of Positions					
Executive Management	1.00			-	58,092		-
Instructional Management	-			-			-
Deans, Directors & Coordinators	1.00			-			-
CFO / Director of Finance	-			-			-
Operation / Business Manager	1.00			-			-
Administrative Staff	1.00			-			-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>4.00</b>		-	-	58,092	-	-
<b>INSTRUCTIONAL PERSONNEL COSTS</b>							
Teachers - Regular	14.00			-	297,850		-
Teachers - SPED	-			-			-
Substitute Teachers	-			-			-
Teaching Assistants	3.00			-			-
Specialty Teachers	-			-			-
Aides	-			-			-
Therapists & Counselors	2.00			-			-
Other	1.00			-	84,403		-
<b>TOTAL INSTRUCTIONAL</b>	<b>20.00</b>		-	-	382,252	-	-
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>							
Nurse	-			-			-
Librarian	-			-			-
Custodian	-			-			-
Security	-			-			-
Other	-			-	34,065		-
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>-</b>		-	-	34,065	-	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		24.00	-	-	474,409	-	-
<b>PAYROLL TAXES AND BENEFITS</b>							
Payroll Taxes				-	1,708		-
Fringe / Employee Benefits				-	55,219		-

<b>Total Revenue</b>		-	-	820,127	-	-
<b>Total Expenses</b>		-	-	833,112	-	-
<b>Net Income</b>		-	-	(12,985)	-	-
<b>Actual Student Enrollment</b>		-	-	179	-	-
		<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
		<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
Retirement / Pension			-			-
TOTAL PAYROLL TAXES AND BENEFITS		-	-	56,927	-	-
<b>TOTAL PERSONNEL SERVICE COSTS</b>		-	-	531,335	-	-
<b>CONTRACTED SERVICES</b>			-	2,568		-
Accounting / Audit			-	2,000		-
Legal			-			-
Management Company Fee			-			-
Nurse Services			-			-
Food Service / School Lunch			-			-
Payroll Services			-	1,305		-
Special Ed Services			-			-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			-	23,403		-
<b>TOTAL CONTRACTED SERVICES</b>		-	-	29,275	-	-

<b>Total Revenue</b>	-	-	<b>820,127</b>	-	-
<b>Total Expenses</b>	-	-	<b>833,112</b>	-	-
<b>Net Income</b>	-	-	<b>(12,985)</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>179</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses		-			-
Classroom / Teaching Supplies & Materials		-	6,168		-
Special Ed Supplies & Materials		-			-
Textbooks / Workbooks		-	20,174		-
Supplies & Materials other		-	8,355		-
Equipment / Furniture		-	224		-
Telephone		-	1,645		-
Technology		-	88,133		-
Student Testing & Assessment		-			-
Field Trips		-	5,262		-
Transportation (student)		-			-
Student Services - other		-	86,534		-
Office Expense		-	12,947		-
Staff Development		-	6,767		-
Staff Recruitment		-	3,500		-
Student Recruitment / Marketing		-			-
School Meals / Lunch		-			-
Travel (Staff)		-	203		-
Fundraising		-			-
Other		-	14,617		-
<b>TOTAL SCHOOL OPERATIONS</b>	-	-	254,530	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance		-	3,222		-
Janitorial		-			-
Building and Land Rent / Lease / Facility Finance Interest		-			-
Repairs & Maintenance		-			-
Equipment / Furniture		-	14,750		-
Security		-			-
Utilities		-			-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	-	17,972	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>		-			-
<b>RESERVES / CONTINGENCY</b>		-			-

<b>Total Revenue</b>	-	-	<b>820,127</b>	-	-
<b>Total Expenses</b>	-	-	<b>833,112</b>	-	-
<b>Net Income</b>	-	-	<b>(12,985)</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>179</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>TOTAL EXPENSES</b>	-	-	<b>833,112</b>	-	-
<b>NET INCOME</b>	-	-	<b>(12,985)</b>	-	-

Total Revenue	-	-	820,127	-	-
Total Expenses	-	-	833,112	-	-
Net Income	Quarter - 1/1 - 3/31		(12,985)	-	-
Actual Student Enrollment	-	-	179	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>					
<b>Number of Districts:</b>					
NYC CHANCELLOR'S OFFICE	-	-	1	-	-
-	-	-	179	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	-	<b>179</b>	-	-
<b>REVENUE PER PUPIL</b>	-	-	<b>4,582</b>	-	-
<b>EXPENSES PER PUPIL</b>	-	-	<b>4,654</b>	-	-

		ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan					
		2017-18					
Total Revenue		3,280,509	3,280,509	-	3,280,509	3,280,509	
Total Expenses		3,332,449	3,332,449	-	(3,332,449)	(3,332,449)	
Net Income		(51,940)	(51,940)	-	(51,940)	(51,940)	
Actual Student Enrollment							
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
REVENUE							
REVENUES FROM STATE SOURCES							
Per Pupil Revenue	2017-18 Per Pupil Rate						
NYC CHANCELLOR'S OFFICE	14,527	2,600,333	2,600,333	-	2,600,333	2,600,333	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	2,600,333	2,600,333	-	2,600,333	2,600,333	
Special Education Revenue		118,079	118,079	-	118,079	118,079	
Grants							
Stimulus		-	-	-	-	-	
DYCD (Department of Youth and Community Development)		-	-	-	-	-	
Other		-	-	-	-	-	
NYC DoE Rental Assistance		-	-	-	-	-	
Other		-	-	-	-	-	
TOTAL REVENUE FROM STATE SOURCES		2,718,412	2,718,412	-	2,718,412	2,718,412	
REVENUE FROM FEDERAL FUNDING							
IDEA Special Needs		-	-	-	-	-	
Title I		32,937	32,937	-	32,937	32,937	
Title Funding - Other		2,685	2,685	-	2,685	2,685	
School Food Service (Free Lunch)		-	-	-	-	-	
Grants							

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**ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>3,280,509</b>	<b>3,280,509</b>	<b>-</b>	<b>3,280,509</b>	<b>3,280,509</b>
<b>Total Expenses</b>	<b>3,332,449</b>	<b>3,332,449</b>	<b>-</b>	<b>(3,332,449)</b>	<b>(3,332,449)</b>
<b>Net Income</b>	<b>(51,940)</b>	<b>(51,940)</b>	<b>-</b>	<b>(51,940)</b>	<b>(51,940)</b>
<b>Actual Student Enrollment</b>					

	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
Charter School Program (CSP) Planning & Implementation	133,250	133,250	-	133,250	133,250
Other	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	<b>168,872</b>	<b>168,872</b>	<b>-</b>	<b>168,872</b>	<b>168,872</b>
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	-	-	-	-	-
Fundraising	-	-	-	-	-
Erate Reimbursement	73,446	73,446	-	73,446	73,446
Earnings on Investments	-	-	-	-	-
Interest Income	-	-	-	-	-
Food Service (Income from meals)	-	-	-	-	-
Text Book	-	-	-	-	-
OTHER	<u>319,779</u>	<u>319,779</u>	<u>-</u>	<u>319,779</u>	<u>319,779</u>
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	<b>393,225</b>	<b>393,225</b>	<b>-</b>	<b>393,225</b>	<b>393,225</b>
<b>TOTAL REVENUE</b>	<b><u>3,280,509</u></b>	<b><u>3,280,509</u></b>	<b>-</b>	<b><u>3,280,509</u></b>	<b><u>3,280,509</u></b>

**DESCRIPTION OF ASSUMPTIONS**

**ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>3,280,509</b>	<b>3,280,509</b>	<b>-</b>	<b>3,280,509</b>	<b>3,280,509</b>
<b>Total Expenses</b>	<b>3,332,449</b>	<b>3,332,449</b>	<b>-</b>	<b>(3,332,449)</b>	<b>(3,332,449)</b>
<b>Net Income</b>	<b>(51,940)</b>	<b>(51,940)</b>	<b>-</b>	<b>(51,940)</b>	<b>(51,940)</b>
<b>Actual Student Enrollment</b>					

Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget

**DESCRIPTION OF ASSUMPTIONS**

**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

Avg. No.  
of Positions

Executive Management	1.00	232,366	232,366	-	(232,366)	(232,366)
Instructional Management	-	-	-	-	-	-
Deans, Directors & Coordinators	1.00	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-	-
Operation / Business Manager	1.00	-	-	-	-	-
Administrative Staff	1.00	-	-	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>4.00</b>	<b>232,366</b>	<b>232,366</b>	<b>-</b>	<b>(232,366)</b>	<b>(232,366)</b>

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	14.00	1,191,398	1,191,398	-	(1,191,398)	(1,191,398)
Teachers - SPED	-	-	-	-	-	-
Substitute Teachers	-	-	-	-	-	-
Teaching Assistants	3.00	-	-	-	-	-
Specialty Teachers	-	-	-	-	-	-
Aides	-	-	-	-	-	-
Therapists & Counselors	2.00	-	-	-	-	-
Other	1.00	337,610	337,610	-	(337,610)	(337,610)
<b>TOTAL INSTRUCTIONAL</b>	<b>20.00</b>	<b>1,529,008</b>	<b>1,529,008</b>	<b>-</b>	<b>(1,529,008)</b>	<b>(1,529,008)</b>

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-	-	-	-
Librarian	-	-	-	-	-	-
Custodian	-	-	-	-	-	-
Security	-	-	-	-	-	-
Other	-	136,260	136,260	-	(136,260)	(136,260)
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>-</b>	<b>136,260</b>	<b>136,260</b>	<b>-</b>	<b>(136,260)</b>	<b>(136,260)</b>

**SUBTOTAL PERSONNEL SERVICE COSTS**

24.00	1,897,634	1,897,634	-	(1,897,634)	(1,897,634)
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes	6,831	6,831	-	(6,831)	(6,831)
Fringe / Employee Benefits	220,875	220,875	-	(220,875)	(220,875)



**ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>3,280,509</b>	<b>3,280,509</b>	<b>-</b>	<b>3,280,509</b>	<b>3,280,509</b>
<b>Total Expenses</b>	<b>3,332,449</b>	<b>3,332,449</b>	<b>-</b>	<b>(3,332,449)</b>	<b>(3,332,449)</b>
<b>Net Income</b>	<b>(51,940)</b>	<b>(51,940)</b>	<b>-</b>	<b>(51,940)</b>	<b>(51,940)</b>
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
Retirement / Pension	-	-	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS	227,706	227,706	-	(227,706)	(227,706)
<b>TOTAL PERSONNEL SERVICE COSTS</b>	2,125,340	2,125,340	-	(2,125,340)	(2,125,340)
<b>CONTRACTED SERVICES</b>					
Accounting / Audit	10,270	10,270	-	(10,270)	(10,270)
Legal	8,000	8,000	-	(8,000)	(8,000)
Management Company Fee	-	-	-	-	-
Nurse Services	-	-	-	-	-
Food Service / School Lunch	-	-	-	-	-
Payroll Services	5,220	5,220	-	(5,220)	(5,220)
Special Ed Services	-	-	-	-	-
Titlement Services (i.e. Title I)	-	-	-	-	-
Other Purchased / Professional / Consulting	93,610	93,610	-	(93,610)	(93,610)
<b>TOTAL CONTRACTED SERVICES</b>	<b>117,100</b>	<b>117,100</b>	<b>-</b>	<b>(117,100)</b>	<b>(117,100)</b>

**DESCRIPTION OF ASSUMPTIONS**

**ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>3,280,509</b>	<b>3,280,509</b>	<b>-</b>	<b>3,280,509</b>	<b>3,280,509</b>
<b>Total Expenses</b>	<b>3,332,449</b>	<b>3,332,449</b>	<b>-</b>	<b>(3,332,449)</b>	<b>(3,332,449)</b>
<b>Net Income</b>	<b>(51,940)</b>	<b>(51,940)</b>	<b>-</b>	<b>(51,940)</b>	<b>(51,940)</b>
<b>Actual Student Enrollment</b>					

	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget

**DESCRIPTION OF ASSUMPTIONS**

**SCHOOL OPERATIONS**

Board Expenses	-	-	-	-	-
Classroom / Teaching Supplies & Materials	24,673	24,673	-	(24,673)	(24,673)
Special Ed Supplies & Materials	-	-	-	-	-
Textbooks / Workbooks	80,697	80,697	-	(80,697)	(80,697)
Supplies & Materials other	33,420	33,420	-	(33,420)	(33,420)
Equipment / Furniture	895	895	-	(895)	(895)
Telephone	6,580	6,580	-	(6,580)	(6,580)
Technology	352,531	352,531	-	(352,531)	(352,531)
Student Testing & Assessment	-	-	-	-	-
Field Trips	21,049	21,049	-	(21,049)	(21,049)
Transportation (student)	-	-	-	-	-
Student Services - other	346,137	346,137	-	(346,137)	(346,137)
Office Expense	51,790	51,790	-	(51,790)	(51,790)
Staff Development	27,070	27,070	-	(27,070)	(27,070)
Staff Recruitment	14,000	14,000	-	(14,000)	(14,000)
Student Recruitment / Marketing	-	-	-	-	-
School Meals / Lunch	-	-	-	-	-
Travel (Staff)	810	810	-	(810)	(810)
Fundraising	-	-	-	-	-
Other	58,468	58,468	-	(58,468)	(58,468)
<b>TOTAL SCHOOL OPERATIONS</b>	<b>1,018,120</b>	<b>1,018,120</b>	<b>-</b>	<b>(1,018,120)</b>	<b>(1,018,120)</b>

**FACILITY OPERATION & MAINTENANCE**

Insurance	12,888	12,888	-	(12,888)	(12,888)
Janitorial	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	-	-
Repairs & Maintenance	-	-	-	-	-
Equipment / Furniture	59,000	59,000	-	(59,000)	(59,000)
Security	-	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>71,888</b>	<b>71,888</b>	<b>-</b>	<b>(71,888)</b>	<b>(71,888)</b>

**DEPRECIATION & AMORTIZATION**

<b>RESERVES / CONTINGENCY</b>	-	-	-	-	-
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**ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>3,280,509</b>	<b>3,280,509</b>	<b>-</b>	<b>3,280,509</b>	<b>3,280,509</b>
<b>Total Expenses</b>	<b>3,332,449</b>	<b>3,332,449</b>	<b>-</b>	<b>(3,332,449)</b>	<b>(3,332,449)</b>
<b>Net Income</b>	<b>(51,940)</b>	<b>(51,940)</b>	<b>-</b>	<b>(51,940)</b>	<b>(51,940)</b>
<b>Actual Student Enrollment</b>					

	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>TOTAL EXPENSES</b>	<b>3,332,449</b>	<b>3,332,449</b>	<b>-</b>	<b>(3,332,449)</b>	<b>(3,332,449)</b>
<b>NET INCOME</b>	<b>(51,940)</b>	<b>(51,940)</b>	<b>-</b>	<b>(51,940)</b>	<b>(51,940)</b>

**DESCRIPTION OF ASSUMPTIONS**

		ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan					
		2017-18					
Total Revenue		3,280,509	3,280,509	-	3,280,509	3,280,509	
Total Expenses		3,332,449	3,332,449	-	(3,332,449)	(3,332,449)	
Net Income		(51,940)	(51,940)	-	(51,940)	(51,940)	
Actual Student Enrollment							
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
ENROLLMENT - *School Districts Are Linked To Above Entries*							
Number of Districts:							
NYC CHANCELLOR'S OFFICE							
-							
-							
-							
-							
-							
-							
-							
-							
-							
-							
-							
-							
ALL OTHER School Districts: ( Weighted Avg )							
TOTAL ENROLLMENT							
REVENUE PER PUPIL							
EXPENSES PER PUPIL							

# ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL

DO NOT ENTER BALANCE SHEET DATA ON THIS  
TEMPLATE

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

## BALANCE SHEET

2017-18

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

2017-18

Total Revenue	-	820,127	-	-	820,127	-	-
Total Expenses	-	833,112	-	-	833,112	-	-
Net Income	-	(12,985)	-	-	(12,985)	-	-
Actual Student Enrollment	-	179	-	-	179	-	-

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

## REVENUE

## REVENUES FROM STATE SOURCES

Per Pupil Revenue

CY Per Pupil Rate

NYC CHANCELLOR'S OFFICE

14,527

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ALL OTHER School Districts: ( Count = 0 )

TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding) 14,527

Special Education Revenue

Grants

Stimulus

DYCD (Department of Youth and Community Development)

Other

NYC DoE Rental Assistance

Other

TOTAL REVENUE FROM STATE SOURCES

## REVENUE FROM FEDERAL FUNDING

IDEA Special Needs

Title I

Title Funding - Other

School Food Service (Free Lunch)

Grants

Charter School Program (CSP) Planning &amp; Implementation

Other

### Budget / Operating Plan

<b>Total Revenue</b>	-	<b>820,127</b>	-	-	<b>820,127</b>	-	-
<b>Total Expenses</b>	-	<b>833,112</b>	-	-	<b>833,112</b>	-	-
<b>Net Income</b>	-	<b>(12,985)</b>	-	-	<b>(12,985)</b>	-	-
<b>Actual Student Enrollment</b>	-	<b>179</b>	-	-	<b>179</b>	-	-

Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	-	-		-	-	
-	42,218	-	-	42,218	-	-

	-	-		-	-	
	-	-		-	-	
	18,362	-		18,362	-	
	-	-		-	-	
	-	-		-	-	
	-	-		-	-	
	-	-		-	-	
	<u>79,945</u>	-		<u>79,945</u>	-	
-	98,306	-	-	98,306	-	-

-	<b>820,127</b>	-	-	<b>820,127</b>	-	-
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ACHIEVEMENT FIRST VOYAGER CHA

Budget / Operating Plan

2017-18

Total Revenue	-	820,127	-	-	820,127	-	-
Total Expenses	-	833,112	-	-	833,112	-	-
Net Income	-	(12,985)	-	-	(12,985)	-	-
Actual Student Enrollment	-	179	-	-	179	-	-

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

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

Executive Management  
Instructional Management  
Deans, Directors & Coordinators  
CFO / Director of Finance  
Operation / Business Manager  
Administrative Staff

TOTAL ADMINISTRATIVE STAFF

Quarter 0  
No. of Positions

-	-	58,092	-	-	58,092	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	58,092	-	-	58,092	-	-

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular  
Teachers - SPED  
Substitute Teachers  
Teaching Assistants  
Specialty Teachers  
Aides  
Therapists & Counselors  
Other

TOTAL INSTRUCTIONAL

-	-	297,850	-	-	297,850	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	84,403	-	-	84,403	-	-
-	-	382,252	-	-	382,252	-	-

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse  
Librarian  
Custodian  
Security  
Other

TOTAL NON-INSTRUCTIONAL

-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	34,065	-	-	34,065	-	-
-	-	34,065	-	-	34,065	-	-

SUBTOTAL PERSONNEL SERVICE COSTS

-	-	474,409	-	-	474,409	-	-
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PAYROLL TAXES AND BENEFITS

Payroll Taxes  
Fringe / Employee Benefits  
Retirement / Pension

TOTAL PAYROLL TAXES AND BENEFITS

-	-	1,708	-	-	1,708	-	-
-	-	55,219	-	-	55,219	-	-
-	-	-	-	-	-	-	-
-	-	56,927	-	-	56,927	-	-

TOTAL PERSONNEL SERVICE COSTS

-	-	531,335	-	-	531,335	-	-
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ACHIEVEMENT FIRST VOYAGER CHA

Budget / Operating Plan

2017-18

Total Revenue	-	820,127	-	-	820,127	-	-
Total Expenses	-	833,112	-	-	833,112	-	-
Net Income	-	(12,985)	-	-	(12,985)	-	-
Actual Student Enrollment	-	179	-	-	179	-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
<b>CONTRACTED SERVICES</b>							
Accounting / Audit		2,568	-		2,568	-	
Legal		2,000	-		2,000	-	
Management Company Fee		-	-		-	-	
Nurse Services		-	-		-	-	
Food Service / School Lunch		-	-		-	-	
Payroll Services		1,305	-		1,305	-	
Special Ed Services		-	-		-	-	
Titlement Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting		23,403	-		23,403	-	
<b>TOTAL CONTRACTED SERVICES</b>	-	29,275	-	-	29,275	-	-

ACHIEVEMENT FIRST VOYAGER CHA

Budget / Operating Plan

2017-18

Total Revenue	-	820,127	-	-	820,127	-	-
Total Expenses	-	833,112	-	-	833,112	-	-
Net Income	-	(12,985)	-	-	(12,985)	-	-
Actual Student Enrollment	-	179	-	-	179	-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
<b>SCHOOL OPERATIONS</b>							
Board Expenses		-	-		-	-	
Classroom / Teaching Supplies & Materials		6,168	-		6,168	-	
Special Ed Supplies & Materials		-	-		-	-	
Textbooks / Workbooks		20,174	-		20,174	-	
Supplies & Materials other		8,355	-		8,355	-	
Equipment / Furniture		224	-		224	-	
Telephone		1,645	-		1,645	-	
Technology		88,133	-		88,133	-	
Student Testing & Assessment		-	-		-	-	
Field Trips		5,262	-		5,262	-	
Transportation (student)		-	-		-	-	
Student Services - other		86,534	-		86,534	-	
Office Expense		12,947	-		12,947	-	
Staff Development		6,767	-		6,767	-	
Staff Recruitment		3,500	-		3,500	-	
Student Recruitment / Marketing		-	-		-	-	
School Meals / Lunch		-	-		-	-	
Travel (Staff)		203	-		203	-	
Fundraising		-	-		-	-	
Other		14,617	-		14,617	-	
TOTAL SCHOOL OPERATIONS	-	254,530	-	-	254,530	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>							
Insurance		3,222	-		3,222	-	
Janitorial		-	-		-	-	
Building and Land Rent / Lease / Facility Finance Interest		-	-		-	-	
Repairs & Maintenance		-	-		-	-	
Equipment / Furniture		14,750	-		14,750	-	
Security		-	-		-	-	
Utilities		-	-		-	-	
TOTAL FACILITY OPERATION & MAINTENANCE	-	17,972	-	-	17,972	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>		-	-		-	-	
<b>RESERVES / CONTINGENCY</b>		-	-		-	-	
<b>TOTAL EXPENSES</b>	-	833,112	-	-	833,112	-	-

ACHIEVEMENT FIRST VOYAGER CHA

Budget / Operating Pla

2017-18

Total Revenue	-	820,127	-	-	820,127	-	-
Total Expenses	-	833,112	-	-	833,112	-	-
Net Income	-	(12,985)	-	-	(12,985)	-	-
Actual Student Enrollment	-	179	-	-	179	-	-
				1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31
							3rd Quarter - 1/1 - 3/31
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed							
				Actual	Current Budget	Variance	Actual
NET INCOME				-	(12,985)	-	-

ACHIEVEMENT FIRST VOYAGER CHA									
Budget / Operating Plan									
2017-18									
Total Revenue	-	820,127	-	-	820,127	-	-	-	-
Total Expenses	-	833,112	-	-	833,112	-	-	-	-
Net Income	-	(12,985)	-	-	(12,985)	-	-	-	-
Actual Student Enrollment	-	179	-	-	179	-	-	-	-
3rd C									
3rd C									
1st Quarter - 7/1 - 9/30				2nd Quarter - 10/1 - 12/31			3rd C		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed									
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual		
ENROLLMENT - *School Districts Are Linked To Above Entries*									
NYC CHANCELLOR'S OFFICE	-	179	-	-	179	-	-		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
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-	-	-	-	-	-	-	-		
-	-	-	-	-	-	-	-		
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-	-	-		
TOTAL ENROLLMENT	-	179	-	-	179	-	-		
REVENUE PER PUPIL	-	4,582	-	-	4,582	-	-		
EXPENSES PER PUPIL	-	4,654	-	-	4,654	-	-		

# ARTER SCHOOL

n

Total Revenue	820,127	-	-	820,127	-
Total Expenses	833,112	-	-	833,112	-
Net Income	(12,985)	-	-	(12,985)	-
Actual Student Enrollment	179	-	-	179	-

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

## REVENUE

### REVENUES FROM STATE SOURCES

Per Pupil Revenue

CY Per Pupil Rate

NYC CHANCELLOR'S OFFICE

14,527

650,083	-		650,083	-
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ALL OTHER School Districts: ( Count = 0 )

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TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)

14,527

650,083	-	-	650,083	-
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Special Education Revenue

29,520	-		29,520	-
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Grants

Stimulus

-	-		-	-
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DYCD (Department of Youth and Community Development)

-	-		-	-
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Other

-	-		-	-
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NYC DoE Rental Assistance

-	-		-	-
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Other

-	-		-	-
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TOTAL REVENUE FROM STATE SOURCES

679,603	-	-	679,603	-
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### REVENUE FROM FEDERAL FUNDING

IDEA Special Needs

-	-		-	-
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Title I

8,234	-		8,234	-
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Title Funding - Other

671	-		671	-
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School Food Service (Free Lunch)

-	-		-	-
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Grants

Charter School Program (CSP) Planning & Implementation

33,313	-		33,313	-
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Other

-	-		-	-
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**ARTER SCHOOL**  
**n**

<b>Total Revenue</b>	<b>820,127</b>	-	-	<b>820,127</b>	-
<b>Total Expenses</b>	<b>833,112</b>	-	-	<b>833,112</b>	-
<b>Net Income</b>	<b>(12,985)</b>	-	-	<b>(12,985)</b>	-
<b>Actual Student Enrollment</b>	<b>179</b>	-	-	<b>179</b>	-
		<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>	
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>					
	<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Current Budget</b>	<b>Variance</b>
Other	-	-		-	-
TOTAL REVENUE FROM FEDERAL SOURCES	42,218	-	-	42,218	-
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	-	-		-	-
Fundraising	-	-		-	-
Erate Reimbursement	18,362	-		18,362	-
Earnings on Investments	-	-		-	-
Interest Income	-	-		-	-
Food Service (Income from meals)	-	-		-	-
Text Book	-	-		-	-
OTHER	<u>79,945</u>	-		<u>79,945</u>	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	<u>98,306</u>	-	-	<u>98,306</u>	-
<b>TOTAL REVENUE</b>	<b><u>820,127</u></b>	-	-	<b><u>820,127</u></b>	-

# ARTER SCHOOL

n

Total Revenue	820,127	-	-	820,127	-
Total Expenses	833,112	-	-	833,112	-
Net Income	(12,985)	-	-	(12,985)	-
Actual Student Enrollment	179	-	-	179	-

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

## EXPENSES

### ADMINISTRATIVE STAFF PERSONNEL COSTS

	Quarter 0 No. of Positions				
Executive Management	-	58,092	-	58,092	-
Instructional Management	-	-	-	-	-
Deans, Directors & Coordinators	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-
Operation / Business Manager	-	-	-	-	-
Administrative Staff	-	-	-	-	-
TOTAL ADMINISTRATIVE STAFF	-	58,092	-	58,092	-

### INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	-	297,850	-	297,850	-
Teachers - SPED	-	-	-	-	-
Substitute Teachers	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Specialty Teachers	-	-	-	-	-
Aides	-	-	-	-	-
Therapists & Counselors	-	-	-	-	-
Other	-	84,403	-	84,403	-
TOTAL INSTRUCTIONAL	-	382,252	-	382,252	-

### NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-	-	-	-	-
Librarian	-	-	-	-	-
Custodian	-	-	-	-	-
Security	-	-	-	-	-
Other	-	34,065	-	34,065	-
TOTAL NON-INSTRUCTIONAL	-	34,065	-	34,065	-

### SUBTOTAL PERSONNEL SERVICE COSTS

### PAYROLL TAXES AND BENEFITS

Payroll Taxes	-	1,708	-	1,708	-
Fringe / Employee Benefits	-	55,219	-	55,219	-
Retirement / Pension	-	-	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS	-	56,927	-	56,927	-

### TOTAL PERSONNEL SERVICE COSTS

-	-	531,335	-	531,335	-
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ARTER SCHOOL n					
Total Revenue	820,127	-	-	820,127	-
Total Expenses	833,112	-	-	833,112	-
Net Income	(12,985)	-	-	(12,985)	-
Actual Student Enrollment	179	-	-	179	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		ARTER SCHOOL n			
		Current Budget	Variance	Actual	Current Budget      Variance
<b>CONTRACTED SERVICES</b>					
Accounting / Audit	2,568	-		2,568	-
Legal	2,000	-		2,000	-
Management Company Fee	-	-		-	-
Nurse Services	-	-		-	-
Food Service / School Lunch	-	-		-	-
Payroll Services	1,305	-		1,305	-
Special Ed Services	-	-		-	-
Titlement Services (i.e. Title I)	-	-		-	-
Other Purchased / Professional / Consulting	23,403	-		23,403	-
<b>TOTAL CONTRACTED SERVICES</b>	<b>29,275</b>	<b>-</b>	<b>-</b>	<b>29,275</b>	<b>-</b>



# ARTER SCHOOL

n

Total Revenue	820,127	-	-	820,127	-
Total Expenses	833,112	-	-	833,112	-
Net Income	(12,985)	-	-	(12,985)	-
Actual Student Enrollment	179	-	-	179	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Current Budget	Variance	Actual	Current Budget	Variance
<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	-	-	-	-
Classroom / Teaching Supplies & Materials	6,168	-	6,168	-	-
Special Ed Supplies & Materials	-	-	-	-	-
Textbooks / Workbooks	20,174	-	20,174	-	-
Supplies & Materials other	8,355	-	8,355	-	-
Equipment / Furniture	224	-	224	-	-
Telephone	1,645	-	1,645	-	-
Technology	88,133	-	88,133	-	-
Student Testing & Assessment	-	-	-	-	-
Field Trips	5,262	-	5,262	-	-
Transportation (student)	-	-	-	-	-
Student Services - other	86,534	-	86,534	-	-
Office Expense	12,947	-	12,947	-	-
Staff Development	6,767	-	6,767	-	-
Staff Recruitment	3,500	-	3,500	-	-
Student Recruitment / Marketing	-	-	-	-	-
School Meals / Lunch	-	-	-	-	-
Travel (Staff)	203	-	203	-	-
Fundraising	-	-	-	-	-
Other	14,617	-	14,617	-	-
TOTAL SCHOOL OPERATIONS	254,530	-	-	254,530	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	3,222	-	3,222	-	-
Janitorial	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	-	-
Repairs & Maintenance	-	-	-	-	-
Equipment / Furniture	14,750	-	14,750	-	-
Security	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	17,972	-	-	17,972	-
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	-	-	-	-
<b>RESERVES / CONTINGENCY</b>	-	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>833,112</b>	-	-	<b>833,112</b>	-

ARTER SCHOOL ARTER SCHOOL					
n					
Total Revenue	820,127	-	-	820,127	-
Total Expenses	833,112	-	-	833,112	-
Net Income	(12,985)	-	-	(12,985)	-
Actual Student Enrollment	179	-	-	179	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
		Quarter - 1/1 - 3/31			
		Current Budget	Variance	Actual	Current Budget Variance
NET INCOME	(12,985)	-	-	-	(12,985) -

ARTER SCHOOL n					
Total Revenue	820,127	-	-	820,127	-
Total Expenses	833,112	-	-	833,112	-
Net Income	(12,985)	-	-	(12,985)	-
Actual Student Enrollment	179	-	-	179	-
Quarter - 1/1 - 3/31					
Quarter - 1/1 - 3/31					
4th Quarter - 4/1 - 6/30					
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Current Budget		Current Budget	
		Variance		Variance	
		Actual		Actual	
ENROLLMENT - *School Districts Are Linked To Above Entries*					
NYC CHANCELLOR'S OFFICE		179	-	-	179 -
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
-		-	-	-	-
ALL OTHER School Districts: ( Count = 0 )		-	-	-	-
TOTAL ENROLLMENT		179	-	-	179 -
REVENUE PER PUPIL		4,582	-	-	4,582 -
EXPENSES PER PUPIL		4,654	-	-	4,654 -

	ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL Budget / Operating Plan							
	2017-18							
Total Revenue	-	-	-	3,280,509	(3,280,509)	-	-	3,280,509
Total Expenses	-	-	-	3,332,449	3,332,449	-	-	3,332,449
Net Income	-	-	-	(51,940)	51,940	-	-	(51,940)
Actual Student Enrollment	-	-	-			-	-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed								
REVENUE	<b>TOTALS AND VARIANCE ANALYSIS</b>							
<b>REVENUES FROM STATE SOURCES</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget - TY</b>	
Per Pupil Revenue								
NYC CHANCELLOR'S OFFICE	14,527		2,600,333	(2,600,333)	-	-	2,600,333	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-	-	-	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527		2,600,333	(2,600,333)	-	-	2,600,333	
Special Education Revenue			118,079	(118,079)	-	-	118,079	
Grants								
Stimulus			-	-	-	-	-	
DYCD (Department of Youth and Community Development)			-	-	-	-	-	
Other			-	-	-	-	-	
NYC DoE Rental Assistance			-	-	-	-	-	
Other			-	-	-	-	-	
TOTAL REVENUE FROM STATE SOURCES			2,718,412	(2,718,412)	-	-	2,718,412	
REVENUE FROM FEDERAL FUNDING								
IDEA Special Needs			-	-	-	-	-	
Title I			32,937	(32,937)	-	-	32,937	
Title Funding - Other			2,685	(2,685)	-	-	2,685	
School Food Service (Free Lunch)			-	-	-	-	-	
Grants								
Charter School Program (CSP) Planning & Implementation			133,250	(133,250)	-	-	133,250	
Other			-	-	-	-	-	

				ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL				
				Budget / Operating Plan				
				2017-18				
Total Revenue	-	-	-	3,280,509	(3,280,509)	-	-	3,280,509
Total Expenses	-	-	-	3,332,449	3,332,449	-	-	3,332,449
Net Income	-	-	-	(51,940)	51,940	-	-	(51,940)
Actual Student Enrollment	-	-	-			-	-	
				TOTALS AND VARIANCE ANALYSIS				
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY
Other				-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES				-	-	-	168,872	(168,872)
LOCAL and OTHER REVENUE								
Contributions and Donations				-	-	-	-	-
Fundraising				-	-	-	-	-
Erate Reimbursement				-	-	-	73,446	(73,446)
Earnings on Investments				-	-	-	-	-
Interest Income				-	-	-	-	-
Food Service (Income from meals)				-	-	-	-	-
Text Book				-	-	-	-	-
OTHER				-	-	-	319,779	(319,779)
TOTAL REVENUE FROM LOCAL and OTHER SOURCES				-	-	-	393,225	(393,225)
TOTAL REVENUE				-	-	-	3,280,509	(3,280,509)

				ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL							
				Budget / Operating Plan							
				2017-18							
Total Revenue				-	-	-	3,280,509	(3,280,509)	-	-	3,280,509
Total Expenses				-	-	-	3,332,449	3,332,449	-	-	3,332,449
Net Income				-	-	-	(51,940)	51,940	-	-	(51,940)
Actual Student Enrollment				-	-	-			-	-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				TOTALS AND VARIANCE ANALYSIS							
				Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY
EXPENSES											
ADMINISTRATIVE STAFF PERSONNEL COSTS				Quarter 0 No. of Positions							
Executive Management				-	-	-	232,366	232,366	-	-	232,366
Instructional Management				-	-	-	-	-	-	-	-
Deans, Directors & Coordinators				-	-	-	-	-	-	-	-
CFO / Director of Finance				-	-	-	-	-	-	-	-
Operation / Business Manager				-	-	-	-	-	-	-	-
Administrative Staff				-	-	-	-	-	-	-	-
TOTAL ADMINISTRATIVE STAFF				-	-	-	232,366	232,366	-	-	232,366
INSTRUCTIONAL PERSONNEL COSTS											
Teachers - Regular				-	-	-	1,191,398	1,191,398	-	-	1,191,398
Teachers - SPED				-	-	-	-	-	-	-	-
Substitute Teachers				-	-	-	-	-	-	-	-
Teaching Assistants				-	-	-	-	-	-	-	-
Specialty Teachers				-	-	-	-	-	-	-	-
Aides				-	-	-	-	-	-	-	-
Therapists & Counselors				-	-	-	-	-	-	-	-
Other				-	-	-	337,610	337,610	-	-	337,610
TOTAL INSTRUCTIONAL				-	-	-	1,529,008	1,529,008	-	-	1,529,008
NON-INSTRUCTIONAL PERSONNEL COSTS											
Nurse				-	-	-	-	-	-	-	-
Librarian				-	-	-	-	-	-	-	-
Custodian				-	-	-	-	-	-	-	-
Security				-	-	-	-	-	-	-	-
Other				-	-	-	136,260	136,260	-	-	136,260
TOTAL NON-INSTRUCTIONAL				-	-	-	136,260	136,260	-	-	136,260
SUBTOTAL PERSONNEL SERVICE COSTS				-	-	-	1,897,634	1,897,634	-	-	1,897,634
PAYROLL TAXES AND BENEFITS											
Payroll Taxes				-	-	-	6,831	6,831	-	-	6,831
Fringe / Employee Benefits				-	-	-	220,875	220,875	-	-	220,875
Retirement / Pension				-	-	-	-	-	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS				-	-	-	227,706	227,706	-	-	227,706
TOTAL PERSONNEL SERVICE COSTS				-	-	-	2,125,340	2,125,340	-	-	2,125,340

				ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL							
				Budget / Operating Plan							
				2017-18							
Total Revenue	-	-	-	3,280,509	(3,280,509)	-	-	3,280,509			
Total Expenses	-	-	-	3,332,449	3,332,449	-	-	3,332,449			
Net Income	-	-	-	(51,940)	51,940	-	-	(51,940)			
Actual Student Enrollment	-	-	-			-	-				
				TOTALS AND VARIANCE ANALYSIS							
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
CONTRACTED SERVICES											
Accounting / Audit				-	-	-	10,270	10,270	-	-	10,270
Legal				-	-	-	8,000	8,000	-	-	8,000
Management Company Fee				-	-	-	-	-	-	-	-
Nurse Services				-	-	-	-	-	-	-	-
Food Service / School Lunch				-	-	-	-	-	-	-	-
Payroll Services				-	-	-	5,220	5,220	-	-	5,220
Special Ed Services				-	-	-	-	-	-	-	-
Titlement Services (i.e. Title I)				-	-	-	-	-	-	-	-
Other Purchased / Professional / Consulting				-	-	-	93,610	93,610	-	-	93,610
TOTAL CONTRACTED SERVICES				-	-	-	117,100	117,100	-	-	117,100

				ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL				
				Budget / Operating Plan				
				2017-18				
Total Revenue	-	-	-	3,280,509	(3,280,509)	-	-	3,280,509
Total Expenses	-	-	-	3,332,449	3,332,449	-	-	3,332,449
Net Income	-	-	-	(51,940)	51,940	-	-	(51,940)
Actual Student Enrollment	-	-	-			-	-	
				TOTALS AND VARIANCE ANALYSIS				
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				Current	Actual		Actual	Original
				Budget	vs.	Current	vs.	Budget
				(Current	Current	Budget - TY	Current	(Current
				Quarter)	Budget		Budget TY	Quarter)
				Actual				Budget
<b>SCHOOL OPERATIONS</b>								
Board Expenses	-	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	-	-	-	24,673	24,673	-	-	24,673
Special Ed Supplies & Materials	-	-	-	-	-	-	-	-
Textbooks / Workbooks	-	-	-	80,697	80,697	-	-	80,697
Supplies & Materials other	-	-	-	33,420	33,420	-	-	33,420
Equipment / Furniture	-	-	-	895	895	-	-	895
Telephone	-	-	-	6,580	6,580	-	-	6,580
Technology	-	-	-	352,531	352,531	-	-	352,531
Student Testing & Assessment	-	-	-	-	-	-	-	-
Field Trips	-	-	-	21,049	21,049	-	-	21,049
Transportation (student)	-	-	-	-	-	-	-	-
Student Services - other	-	-	-	346,137	346,137	-	-	346,137
Office Expense	-	-	-	51,790	51,790	-	-	51,790
Staff Development	-	-	-	27,070	27,070	-	-	27,070
Staff Recruitment	-	-	-	14,000	14,000	-	-	14,000
Student Recruitment / Marketing	-	-	-	-	-	-	-	-
School Meals / Lunch	-	-	-	-	-	-	-	-
Travel (Staff)	-	-	-	810	810	-	-	810
Fundraising	-	-	-	-	-	-	-	-
Other	-	-	-	58,468	58,468	-	-	58,468
TOTAL SCHOOL OPERATIONS	-	-	-	1,018,120	1,018,120	-	-	1,018,120
<b>FACILITY OPERATION &amp; MAINTENANCE</b>								
Insurance	-	-	-	12,888	12,888	-	-	12,888
Janitorial	-	-	-	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	-	-	-	-	-
Repairs & Maintenance	-	-	-	-	-	-	-	-
Equipment / Furniture	-	-	-	59,000	59,000	-	-	59,000
Security	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	-	71,888	71,888	-	-	71,888
<b>DEPRECIATION &amp; AMORTIZATION</b>				-	-	-	-	-
<b>RESERVES / CONTINGENCY</b>				-	-	-	-	-
<b>TOTAL EXPENSES</b>	-	-	-	<b>3,332,449</b>	<b>3,332,449</b>	-	-	<b>3,332,449</b>



				ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL							
				Budget / Operating Plan							
				2017-18							
Total Revenue	-	-	-	3,280,509	(3,280,509)	-	-	3,280,509			
Total Expenses	-	-	-	3,332,449	3,332,449	-	-	3,332,449			
Net Income	-	-	-	(51,940)	51,940	-	-	(51,940)			
Actual Student Enrollment	-	-	-			-	-				
				TOTALS AND VARIANCE ANALYSIS							
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				Current Budget	Actual vs.	Current Budget - TY	Actual vs.	Original Budget	Actual vs.	Original Budget -	
				Actual	(Current Quarter)	Current Budget	Current Budget TY	(Current Quarter)	Original Budget		
NET INCOME				-	-	-	(51,940)	51,940	-	-	(51,940)

				ACHIEVEMENT FIRST VOYAGER CHARTER SCHOOL						
				Budget / Operating Plan						
				Budget / Operating Plan						
				2017-18						
Total Revenue	-	-	-	3,280,509	(3,280,509)	-	-	3,280,509		
Total Expenses	-	-	-	3,332,449	3,332,449	-	-	3,332,449		
Net Income	-	-	-	(51,940)	51,940	-	-	(51,940)		
Actual Student Enrollment	-	-	-			-	-			
				TOTALS AND VARIANCE ANALYSIS						
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				TOTALS AND VARIANCE ANALYSIS						
				Current Budget	Actual vs.	Current	Actual	Original	Actual	Original
				(Current Quarter)	Current Budget	Budget - TY	Current Budget TY	(Current Quarter)	Original Budget	Budget - TY
ENROLLMENT - *School Districts Are Linked To Above Entries*				* Enrollment Data Based on Last Actual Quarter Completed						
NYC CHANCELLOR'S OFFICE				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
-				-	-	-		-	-	
ALL OTHER School Districts: ( Count = 0 )				-	-	-		-	-	
TOTAL ENROLLMENT				-	-	-		-	-	
REVENUE PER PUPIL				-	-	-		-	-	
EXPENSES PER PUPIL				-	-	-		-	-	

<b>Total Revenue</b>	(3,280,509)	-	-
<b>Total Expenses</b>	3,332,449	-	-
<b>Net Income</b>	51,940	-	-
<b>Actual Student Enrollment</b>		-	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
<b>REVENUE</b>			
<b>REVENUES FROM STATE SOURCES</b>			
Per Pupil Revenue	<b>CY Per Pupil Rate</b>		
NYC CHANCELLOR'S OFFICE	14,527	(2,600,333)	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	(2,600,333)	-
Special Education Revenue		(118,079)	-
Grants			
Stimulus		-	-
DYCD (Department of Youth and Community Development)		-	-
Other		-	-
NYC DoE Rental Assistance		-	-
Other		-	-
<b>TOTAL REVENUE FROM STATE SOURCES</b>		(2,718,412)	-
<b>REVENUE FROM FEDERAL FUNDING</b>			
IDEA Special Needs		-	-
Title I		(32,937)	-
Title Funding - Other		(2,685)	-
School Food Service (Free Lunch)		-	-
Grants			
Charter School Program (CSP) Planning & Implementation		(133,250)	-
Other		-	-

<b>Total Revenue</b>	<b>(3,280,509)</b>	-	-
<b>Total Expenses</b>	<b>3,332,449</b>	-	-
<b>Net Income</b>	<b>51,940</b>	-	-
<b>Actual Student Enrollment</b>		-	
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
Other	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	(168,872)	-	-
<b>LOCAL and OTHER REVENUE</b>			
Contributions and Donations	-	-	-
Fundraising	-	-	-
Erate Reimbursement	(73,446)	-	-
Earnings on Investments	-	-	-
Interest Income	-	-	-
Food Service (Income from meals)	-	-	-
Text Book	-	-	-
OTHER	(319,779)	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(393,225)	-	-
<b>TOTAL REVENUE</b>	<b>(3,280,509)</b>	-	-

<b>Total Revenue</b>		(3,280,509)	-	-
<b>Total Expenses</b>		3,332,449	-	-
<b>Net Income</b>		51,940	-	-
<b>Actual Student Enrollment</b>			-	
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>		<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
<b>EXPENSES</b>	<b>Quarter 0 No. of Positions</b>			
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>				
Executive Management	-	232,366	-	-
Instructional Management	-	-	-	-
Deans, Directors & Coordinators	-	-	-	-
CFO / Director of Finance	-	-	-	-
Operation / Business Manager	-	-	-	-
Administrative Staff	-	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	-	232,366	-	-
<b>INSTRUCTIONAL PERSONNEL COSTS</b>				
Teachers - Regular	-	1,191,398	-	-
Teachers - SPED	-	-	-	-
Substitute Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Specialty Teachers	-	-	-	-
Aides	-	-	-	-
Therapists & Counselors	-	-	-	-
Other	-	337,610	-	-
<b>TOTAL INSTRUCTIONAL</b>	-	1,529,008	-	-
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>				
Nurse	-	-	-	-
Librarian	-	-	-	-
Custodian	-	-	-	-
Security	-	-	-	-
Other	-	136,260	-	-
<b>TOTAL NON-INSTRUCTIONAL</b>	-	136,260	-	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	-	1,897,634	-	-
<b>PAYROLL TAXES AND BENEFITS</b>				
Payroll Taxes		6,831	-	-
Fringe / Employee Benefits		220,875	-	-
Retirement / Pension		-	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		227,706	-	-
<b>TOTAL PERSONNEL SERVICE COSTS</b>	-	2,125,340	-	-

DL
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Total Revenue	(3,280,509)	-	-
Total Expenses	3,332,449	-	-
Net Income	51,940	-	-
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	DL	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY vs. Actual PY
CONTRACTED SERVICES			
Accounting / Audit	10,270	-	-
Legal	8,000	-	-
Management Company Fee	-	-	-
Nurse Services	-	-	-
Food Service / School Lunch	-	-	-
Payroll Services	5,220	-	-
Special Ed Services	-	-	-
Titlment Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	93,610	-	-
TOTAL CONTRACTED SERVICES	117,100	-	-

<b>Total Revenue</b>	<b>(3,280,509)</b>	-	-
<b>Total Expenses</b>	<b>3,332,449</b>	-	-
<b>Net Income</b>	<b>51,940</b>	-	-
<b>Actual Student Enrollment</b>		-	-
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>		<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY vs. Actual PY)</b>
<b>SCHOOL OPERATIONS</b>			
Board Expenses	-	-	-
Classroom / Teaching Supplies & Materials	24,673	-	-
Special Ed Supplies & Materials	-	-	-
Textbooks / Workbooks	80,697	-	-
Supplies & Materials other	33,420	-	-
Equipment / Furniture	895	-	-
Telephone	6,580	-	-
Technology	352,531	-	-
Student Testing & Assessment	-	-	-
Field Trips	21,049	-	-
Transportation (student)	-	-	-
Student Services - other	346,137	-	-
Office Expense	51,790	-	-
Staff Development	27,070	-	-
Staff Recruitment	14,000	-	-
Student Recruitment / Marketing	-	-	-
School Meals / Lunch	-	-	-
Travel (Staff)	810	-	-
Fundraising	-	-	-
Other	58,468	-	-
<b>TOTAL SCHOOL OPERATIONS</b>	<b>1,018,120</b>	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>			
Insurance	12,888	-	-
Janitorial	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	-	-	-
Repairs & Maintenance	-	-	-
Equipment / Furniture	59,000	-	-
Security	-	-	-
Utilities	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>71,888</b>	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>			
<b>RESERVES / CONTINGENCY</b>	-	-	-
<b>TOTAL EXPENSES</b>	<b>3,332,449</b>	-	-

DL			
DL			
Total Revenue	(3,280,509)	-	-
Total Expenses	3,332,449	-	-
Net Income	51,940	-	-
Actual Student Enrollment		-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
NET INCOME	51,940	-	-



DL			
Total Revenue	(3,280,509)	-	-
Total Expenses	3,332,449	-	-
Net Income	51,940	-	-
Actual Student Enrollment		-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Actual PY
ENROLLMENT - *School Districts Are Linked To Above Entries*			
NYC CHANCELLOR'S OFFICE		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
ALL OTHER School Districts: ( Count = 0 )		-	-
TOTAL ENROLLMENT		-	-
REVENUE PER PUPIL		-	-
EXPENSES PER PUPIL		-	-



**Annual Report Requirement**  
*for SUNY Authorized Charter Schools*  
**ACHIEVEMENT FIRST VOYAGER 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**

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

Trustee Name:

Adrienne Loiseau

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

Achievement First Brooklyn Charter Schools

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

Parent rep

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?

☐ Yes ☒ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

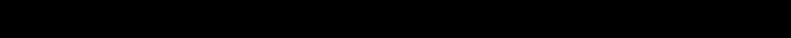
<i>Please write "None" if applicable. Do not leave this space blank.</i> <b>NONE</b>			
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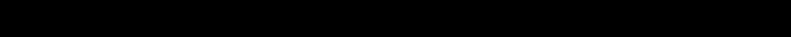
5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation **and** in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

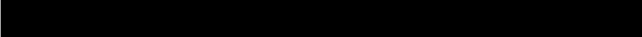
Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
<i>Please write "None" if applicable. Do not leave this space blank.</i> <b>NONE</b>				

AL 8/1/17  
 Signature Date

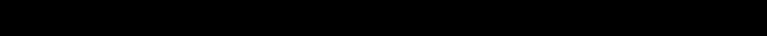
*Please note that this document is considered a public record and as such, may be made available to members of the public upon request under the Freedom of Information Law. Personal contact information provided below will be redacted.*

Business Telephone: 

Business Address: 

E-mail Address: 

Home Telephone: 

Home Address: 

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

Trustee Name:

Ambrose Wooden

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

Achievement First Brooklyn Charter Schools

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

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
☐ Yes ☒ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation **and** in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
NONE				

AW  
Signature

8/1/17  
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: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]

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

Trustee Name:

Amy Arthur Samuels

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

Achievement First Brooklyn Charter Schools

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

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
☐ Yes ☒ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation **and** in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
NONE				

AS  
Signature

8/1/17  
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: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]



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

Trustee Name:

Andy Hubbard

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

Achievement First Brooklyn Charter Schools

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

Secretary

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

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

3. Is the trustee ☒ an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?

\_\_\_ Yes \_\_\_ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation **and** in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
None				

AH  
 Signature

8/11/17  
 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: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]

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

Trustee Name:

Angela Tucker

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

ACHIEVEMENT First Brooklyn Charter Schools

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

Parent rep

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

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

3. Is the trustee ~~an~~ employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?

☐ Yes ☒ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation **and** in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
NONE				

AT  
Signature

8/11/17  
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: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]

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

**Trustee Name:**

Daniel Russell

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

Achievement First Brooklyn Charter Schools

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

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
     Yes      No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation **and** in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
NONE				

DR  
Signature

8/1/17  
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: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]

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

Trustee Name:

Deborah Shanley

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

Achievement First Brooklyn Charter Schools

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

Chair

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?

☐ Yes ☒ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

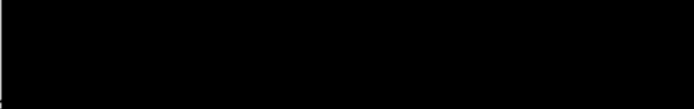
5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation **and** in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

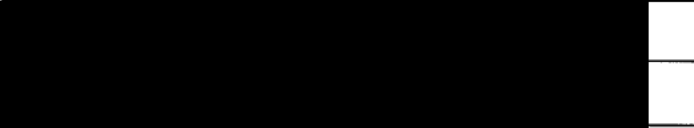
Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
NONE				

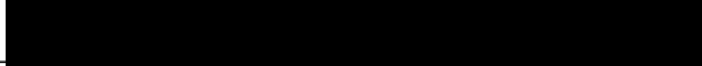
DS  
Signature

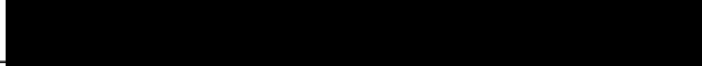
8/1/17  
Date

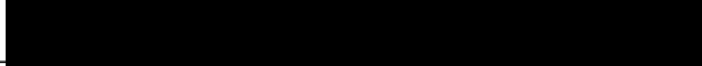
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Business Telephone: 

Business Address: 

E-mail Address: 

Home Telephone: 

Home Address: 



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

Trustee Name:

Jon Atkeson

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

ACHIEVEMENT FIRST BROOKLYN CHARTER SCHOOLS

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

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

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

3. Is the trustee an ~~employee~~ or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
☐ Yes ☒ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation **and** in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
NONE				

JA  
Signature

8/1/17  
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: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]

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

Trustee Name:

Judith Jenkins

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

Achievement First Brooklyn Charter Schools

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

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
☐ Yes ☒ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation **and** in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
N	O	N	E	

JT
8/1/17  
 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 Telephone: [REDACTED]  
 Business Address: [REDACTED]  
 E-mail Address: [REDACTED]  
 Home Telephone: [REDACTED]  
 Home Address: [REDACTED]

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

Trustee Name:

Justin Cohen

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

Achievement First Brooklyn Charter Schools

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

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the ~~charter~~ school(s) governed by the Education Corporation?  
☐ Yes ☒ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself



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

Trustee Name:

L. Priscilla Hall

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

Achievement First Brooklyn Charter Schools

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

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
☐ Yes ☒ No

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

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Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation and in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
NONE				

Signature LPH Date 8/11/17

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Business Telephone: [REDACTED]  
 Business Address: [REDACTED]  
 E-mail Address: [REDACTED]  
 Home Telephone: [REDACTED]  
 Home Address: [REDACTED]



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

Trustee Name:

Lee Gause

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

ACHIEVEMENT FIRST Brooklyn Charter Schools

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

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
☐ Yes ☒ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation and in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
None				

66  
 Signature \_\_\_\_\_ Date 8/1/17

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: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]

<b>Disclosure of Financial Interest by a Current or Proposed Charter School Education Corporation Trustee</b>
---

Trustee Name:

Lee Gelernt

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

ACHIEVEMENT FIRST BROOKLYN CHARTER SCHOOLS

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

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
     Yes   /   No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation and in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
NONE				

LC 8/1/17  
 Signature Date

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Business Telephone: [REDACTED]  
 Business Address: [REDACTED]  
 E-mail Address: [REDACTED]  
 Home Telephone: [REDACTED]  
 Home Address: [REDACTED]

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

Trustee Name:

Natasha Lewis

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

Achievement First Brooklyn Charter Schools

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

Parent rep

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
☐ Yes ☒ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation and in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write **None**.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
NONE				

ML 5/11/17  
 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 Telephone: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]

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

Trustee Name:

Romy Coquillette

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

Achievement First Brooklyn Charter Schools

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

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
☐ Yes ☒ No

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. Please note that if you answered **Yes** to Questions 2-4 above, you need not disclose again your employment status, salary, etc.

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed by the Education Corporation and in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member(s) or person(s) living in your house had a financial interest or other relationship. If you are a member, director, officer or employee of an organization formally partnered with the school(s) that is/are doing business with the school(s) through a management or services agreement, please identify only the name of the organization, your position in the organization, and the relationship between such organization and the school(s). If there was no financial interest, write None.

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
Please write "None" if applicable. Do not leave this space blank.				
NONE				

RC 8/1/17

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 Telephone: ① N/A

Business Address: N/A

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]





# Entry 9 BOT Table

Created: 07/25/2017 • Last updated: 07/26/2017

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

## 1. Current Board Member Information

	Trustee Name	Email Addresses	Position on the Board	Committee Affiliations	Voting Member Per By Laws? (Y/N)	Area of Expertise, and/or Additional Role at School (parent, staff member, etc.)	Number of Terms Served and Length of Each (Include election date and term expiration)	Number of Board Mtgs Attended during 2016-17?
1	Adrienne Loiseau		Parent Representative		Yes			
2	Ambrose Wooden, Jr.		Trustee/Member		Yes			
3	Amy Arthur Samuels		Trustee/Member		Yes			
4	Andy Hubbard		Secretary		Yes			

5	Angela Tucker		Parent Representative	Yes				
6	Daniel Russell		Trustee/Member	Yes				
7	Deborah Shanley		Chair/Board President	Yes				
8	Jon Atkeson		Treasurer	Yes				
9	Judith Jenkins		Parent Representative	Yes				
10	Justin Cohen		Trustee/Member	Yes				
11	L. Priscilla Hall		Trustee/Member	Yes				
12	Lee Gause		Trustee/Member	Yes				

13	Lee Gelern t		Trustee/Member		Yes			
14	Natasha Lewis		Parent Representative		Yes			
15	Romy Coquill ette		Trustee/Member		Yes			
16	Ted Coons		Trustee/Member		Yes			
17								
18								
19								
20								

**2. Total Number of Members on June 30, 2016** 16

**3. Total Number of Members Joining the Board 2016-17 School Year** 1

**4. Total Number of Members Departing the Board during the 2016-17 School Year** 0

**5. Number of Voting Members** 16  
**2016-17, as set by the by-laws,  
resolution or minutes**

**6. Number of Board Meetings** 6  
**Conducted in the 2016-17 School  
Year**

**7. Number of Board Meetings** 6  
**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

	Describe Efforts Toward Meeting Recruitment Targets 2016 17)	Describe Plans Toward Meeting Recruitment Targets 2017 18)
Economically Disadvantaged	<p>The schools partner with the Achievement First (AF) recruitment team to carry out a comprehensive recruitment strategy consisting of direct outreach, Refer A Friend campaigns, information sessions, school based open houses, presentations at local education agencies and community based organizations, neighborhood canvassing at nearby high density housing and building locations, participating in the NYC Charter Center application, geo targeted mailings, and both online and outdoor advertising. These techniques have been successful in generating applications and in sharing the opportunity to apply with low income families. In 2009, all AF schools implemented an at risk preference for low income families, and as a result the vast majority of all entering families have qualified for free or reduced price lunch. As a result of extensive presentations to community organizations that serve low income families, including Head Start and NYCHA daycare centers, the applicant pool of free and reduced price applicants has been large, and the preference has been effective at substantially matching the district percentages of low income students for the incoming classes.</p>	<p>AF plans to replicate its 2016 17 strategies and adjusted as needed.</p>
	The AF student recruitment team is bilingual	

English Language Learners	<p>and has made extensive efforts to reach out to families who speak languages other than English. All outdoor signs are in both English and Spanish, as are all brochures and other marketing materials, including the AF website page for student enrollment. In 2015 16, direct, bilingual recruiting materials reached more than 18,000 families throughout Brooklyn and numbers were similar in 2016 17. Additionally, Spanish speaking members of the recruitment team have presented in Spanish at head start daycares and community organizations (e.g., The Coalition for Hispanic Family Services and Nueva Vida Daycare Center), and multiple members of the parent led “street teams” that recruited directly in the community were Spanish speakers. While these techniques may change year to year, these are representative of recent recruitment methods. The lottery also uses a weighted preference for English Language Learners (ELLs), which the schools doubled for the 2016 17 school year in an effort to both admit and enroll more ELLs.</p>	<p>AF plans to replicate its 2016 17 strategies and adjusted as needed. Additionally, a year after doubling its weighted preference for English Language Learners, AF has increased the preference a further 50%.</p>
Students with Disabilities	<p>Efforts to recruit students with disabilities have focused primarily on making clear in promotional materials and presentations that AF is highly effective for students with disabilities, and that we offer services in accordance with Individualized Education Programs (IEPs). In addition, the recruitment team reaches out annually to day care centers that are identified by the NYC Department of Education as serving students with disabilities and participated in an Include NYC fair that focuses on providing resources to families with students with disabilities. The AF student recruitment team has partnered with the network special services team to ensure that marketing materials capture the range of services available. AF has reached out specifically to community members who previously agreed to partner with the community outreach team to conduct a family focus group on how AF schools could best meet their needs. During this focus group, the mother of a student with a disability said that her greatest struggle was finding a public school option that held the highest academic standards for her child despite his disability.</p>	<p>AF plans to replicate its 2016 17 strategies and adjusted as needed. Additionally, AF doubled its weighted preference for students with disabilities. Additionally, in 2017 18, AF is expanding upon a pilot program to offer multiple self contained classrooms for eligible students depending on the student’s individual need, grade (currently, grades 1 4) and available space.</p>

The school is just such an option, committed to getting every scholar who walks through our doors to and through college. We believe that this sending this message to families with students who have special needs will be a powerful recruiting technique, and will help us meet the enrollment target for this population. The lottery also uses a weighted preference for students with disabilities.

## Retention Efforts Toward Meeting Targets

	Describe Efforts Toward Meeting Retention Targets 2016 17)	Describe Plans Toward Meeting Retention Targets 2017 18)
Economically Disadvantaged	<p>Retention of students at AF schools is a network wide priority. The AF report card sets an accountability measure of 5% choice attrition for each school. While reliable mobility statistics for New York City are difficult to ascertain, we believe that a mobility rate of 5% is significantly below the average annual turnover of urban students. We believe that retention of students within at risk populations depends primarily on the academic progress these students are making. As such, the most important retention efforts for at risk populations will be great instruction, and regular review of data that ensures that students in these populations are receiving the supports and services they need in order to be successful. Data including academic performance, attendance, and behavior data are disaggregated and shared with the school leadership team, so that early warning signs can be identified and appropriate interventions identified. AF school leaders and regional superintendents regularly share student retention strategies.</p> <p>An example of a best practice that AF schools utilize is early identification and intervention with families considering leaving. This approach uses historical data on attrition to identify risk factors that predict future attrition. AF schools use this information to develop specific family engagement and support strategies for scholars who are at risk of leaving. Experience across the network has shown that strong relationships and thoughtful discussions with families are often what</p>	<p>AF plans to replicate its 2016 17 strategies and adjusted as needed.</p>

make the difference when having a difficult discussion with family members. AF regional superintendents specifically coach principals on how to have effective conversations with families regarding topics such as retention in grade. Tailored family specific strategies will be developed to ensure that do everything possible to keep these students with us.

English  
Language  
Learners

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

We believe that the factors above also apply to ELLs. Because parents of ELLs often do not speak English fluently themselves, the nuanced conversations about academic performance can be more difficult. The English as a Second Language (ESL) teacher or intervention coordinator (depending on the number of ELL students enrolled) will be primarily responsible for proactively developing relationships and trust with families of ELLs as soon as the student is identified as limited English proficient, regardless of academic performance. We believe that these proactive relationship building practices will establish the trust necessary to identify families early who are at risk for leaving, and to intervene effectively to persuade them to stay with us.

AF plans to replicate its 2016-17 strategies and adjusted as needed.



	<p>AF also translates and uses translators as necessary for school policies, student specific information and communications with families.</p>	
<p>Students with Disabilities</p>	<p>Retention of students at AF schools is a network wide priority. The AF report card sets an accountability measure of 5% choice attrition for each school. While reliable mobility statistics for New York City are difficult to ascertain, we believe that a mobility rate of 5% is significantly below the average annual turnover of urban students. We believe that retention of students within at risk populations depends primarily on the academic progress these students are making. As such, the most important retention efforts for at risk populations will be great instruction, and regular review of data that ensures that students in these populations are receiving the supports and services they need in order to be successful. Data including academic performance, attendance, and behavior data are disaggregated and shared with the school leadership team, so that early warning signs can be identified and appropriate interventions identified. AF school leaders and regional superintendents regularly share student retention strategies.</p> <p>We believe that strong Tier 2 and Tier 3 interventions, complemented by strong family relationships, are the most effective approaches to prevent the attrition of students with disabilities. In addition to the attrition risk factors described above, we believe there are at least two additional factors for families of students with disabilities. First, families of students with disabilities are more likely to leave if they believe that we hold lower expectations for their children than for their regular education peers. Second, these families are at risk for leaving if they do not understand the services being provided for their children, or if they perceive that more extensive services might be available at another school. As described above, our communication with families about the high expectations we hold for every child, and the differentiated supports we provide to make sure each child meets these expectations, will begin with our</p>	<p>AF plans to replicate its 2016-17 strategies and adjusted as needed. Additionally, in 2017-18, AF is expanding upon a pilot program to offer multiple self contained classrooms for eligible students depending on the student's individual need, grade (currently, grades 1-4) and available space.</p>

student recruitment process. These messages will be reinforced in family chats (which are requested of all incoming families), family conferences, and all other communication with families of students with disabilities. Additionally, the network support data team and regional director of special services will provide disaggregated academic and behavioral data for students with disabilities directly to the principals on a monthly basis, to flag any student for whom additional support is needed. Our experience has been that when students with disabilities make strong academic progress, their families' bond with the school strengthens and they are more likely to stay with us.



# Entry 12 Classroom Teacher and Administrator Attrition

Last updated: 07/31/2017

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
					6

### 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
					3

Thank you

School Name	Start Date	End Date	Instructional Days
Achievement First Apollo Elementary School	8/16/2017	6/15/2018	185
Achievement First Apollo Middle School	8/17/2017	6/15/2018	184
Achievement First Aspire Elementary School	8/16/2017	6/15/2018	185
Achievement First Aspire Middle School	8/17/2017	6/15/2018	184
Achievement First Brooklyn High School	8/17/2017	6/15/2018	184
Achievement First Brownsville Elementary School	8/16/2017	6/15/2018	185
Achievement First Brownsville Middle School	8/17/2017	6/15/2018	184
Achievement First Bushwick Elementary School	8/16/2017	6/15/2018	185
Achievement First Bushwick Middle School	8/17/2017	6/15/2018	184
Achievement First Crown Heights Elementary School	8/16/2017	6/15/2018	185
Achievement First Crown Heights Middle School	8/17/2017	6/15/2018	184
Achievement First East Brooklyn High School	8/17/2017	6/15/2018	184
Achievement First East New York Elementary School	8/16/2017	6/15/2018	185
Achievement First East New York Middle School	8/17/2017	6/15/2018	184
Achievement First Endeavor Elementary School	8/16/2017	6/15/2018	185
Achievement First Endeavor Middle School	8/17/2017	6/15/2018	184
Achievement First Linden Elementary School	8/16/2017	6/15/2018	185
Achievement First North Brooklyn Prep Elementary School	8/16/2017	6/15/2018	185
Achievement First University Prep High School	8/17/2017	6/15/2018	184
Achievement First Voyager Middle School	8/17/2017	6/15/2018	184