



# Entry 1 School Information

Created: 06/29/2016

Last updated: 08/01/2016

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 or you may not be assigned the correct tasks.

## Page 1

### a. SCHOOL NAME AND BEDS#

(Select name from the drop down menu)

BROOKLYN PROSPECT CS (SUNY TRUSTEES) 331500860935

### b. CHARTER AUTHORIZER

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

SUNY-Authorized Charter School

### c. DISTRICT / CSD OF LOCATION

NYC CSD 15

### d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	3002 Fort Hamilton Parkway, Brooklyn, NY 11218	347-889-7041		

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

Contact Name	Kelly Richardson
Title	Director of Operations

Emergency Phone Number (###-###-####)



**e. SCHOOL WEB ADDRESS (URL)**

<http://www.brooklynprospect.org/>

**f. DATE OF INITIAL CHARTER**

05/2008

**g. DATE FIRST OPENED FOR INSTRUCTION**

09/2009

**i. TOTAL ENROLLMENT ON JUNE 30, 2016**

922

**j. GRADES SERVED IN SCHOOL YEAR 2015-16**

Check all that apply

Grades Served

K, 1, 2, 6, 7, 8, 9, 10, 11, 12

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

No

Page 2

**l1. FACILITIES**

Does the school maintain or operate multiple sites?

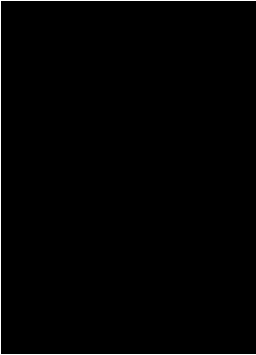
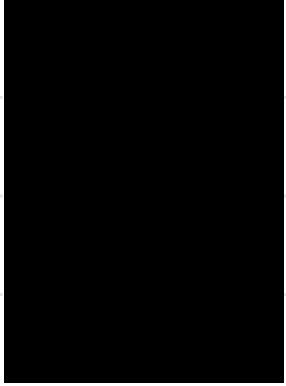
Yes, 2 sites

## I2. SCHOOL SITES

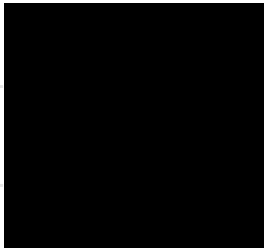
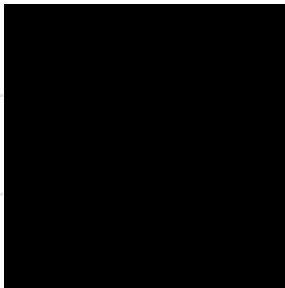
Please list the sites where the school will operate for the upcoming school year.

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	3002 Fort Hamilton Parkway, Brooklyn, NY 11218	347-889-7041	CSD 15	6-12	Yes	Rent/Lease
Site 2	80 Willoughby St. Brooklyn, NY 11201	718-722-7634	CSD 13	K-2	No	Rent/Lease
Site 3						

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Dan Rubenstein			
Operational Leader	Kelly Richardson			
Compliance Contact	Kelly Richardson			
Complaint Contact	Kelly Richardson			

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Jumaane Saunders			
Operational Leader	Kate McCabe			
Compliance	Lia Forman			

Contact				
Complaint Contact	Kate McCabe			

## Page 3

**n1. Were there any revisions to the school's charter during the 2015-16 school year? (Please include approved or pending material and non-material charter revisions).**

No

**o. Name and Position of Individual(s) Who Completed the 2015-16 Annual Report.**

Kelly Richardson. Director of Ops and Jen Pasek, Consultant

**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).**

**Responses Selected:**

Yes

**Signature, Head of Charter School**



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

X

**Date**

(No response)

**Thank you.**



# Entry 2 Link

Last updated: 06/29/2016

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## Page 1

### 1. NEW YORK STATE REPORT CARD

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

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

<http://data.nysed.gov/profile.php?instid=800000063976>



# Entry 4 Expenditures per Child

Last updated: 08/01/2016

## Page 1

### 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 2015-16 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	16450714
Line 2: Year End FTE student enrollment	922
Line 3: Divide Line 1 by Line 2	17842

### 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 2015-16 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)	2627333
Line 2: Management and General Cost (Column)	578579
Line 3: Sum of Line 1 and Line 2	3205912
Line 5: Divide Line 3 by the Year End FTE student enrollment	3477

***Thank you.***





## GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

### TEMPLATE TABS


#### 1- GRAY tab contains the Instructions


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

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

<b>District Code</b>	<b>School District Name</b>	<b>Final 2015-16 Basic Tuition*</b>	<b>Final 2016-17 Basic Tuition*</b>
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## ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

### Brooklyn Prospect Charter School

#### SCHOOL

<b>Name:</b>	Brooklyn Prospect Charter School
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#### CONTACT INFORMATION

<b>Contact Name:</b>	Hillary Prince
<b>Contact Title:</b>	Director of Finance
<b>Contact Email:</b>	[REDACTED]
<b>Contact Phone:</b>	[REDACTED]

#### REPORT PERIOD

<b>Current Academic Year:</b>	2016-17
<b>Prior Academic Year:</b>	Err:508

ENROLLMENT BY GRADES								
GRADES	K	1	2	3	4	5	6	7
INITIAL BUDGETED ENROLLMENT							108	107
TOTAL ENROLLMENT = 742								

ENROLLMENT BY DISTRICT									
		PRIOR YEAR ACTUAL	ANNUAL BUDGET TOTAL DISTRICTS/ENROLLMENT BY QUARTER						
			QUARTER 1		QUARTER 2		QUARTER 3		QUAR
			Original	Revised	Original	Revised	Original	Revised	Original
NUMBER OF SCHOOL DISTRICTS ENROLLED:		1	1	0	1	0	1	0	1
NUMBER OF STUDENTS ENROLLED:		923.375	742	0	742	0	742	0	742
			*NOTE: If there are NO budget revisions at the time of quarterly submittal leave the "REVISED" COMPLETELY BLANK. If budget revisions ARE made, the entire "REVISED" budget columns affected quarter(s) must be completed on tabs 2, 3 and 4.						
		PRIOR YEAR Err:508	ENROLLMENT BY QUARTER						
			QUARTER 1		QUARTER 2		QUARTER 3		QUAR
		Actual Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment
PRIMARY/OTHER	DISTRICT NAME(S)	923.375	742		742		742		742
PRIMARY District	NYC CHANCELLOR'S OFFICE								
SECONDARY District	(Select from drop-down list) →								
Other District 3	(Select from drop-down list) →								
Other District 4	(Select from drop-down list) →								
Other District 5	(Select from drop-down list) →								
Other District 6	(Select from drop-down list) →								
Other District 7	(Select from drop-down list) →								
Other District 8	(Select from drop-down list) →								
Other District 9	(Select from drop-down list) →								
Other District 10	(Select from drop-down list) →								
Other District 11	(Select from drop-down list) →								
Other District 12	(Select from drop-down list) →								
Other District 13	(Select from drop-down list) →								
Other District 14	(Select from drop-down list) →								
Other District 15	(Select from drop-down list) →								
Other District 16	(Select from drop-down list) →								
Other District 17	(Select from drop-down list) →								
Other District 18	(Select from drop-down list) →								
Other District 19	(Select from drop-down list) →								
Other District 20	(Select from drop-down list) →								
Other District 21	(Select from drop-down list) →								
Other District 22	(Select from drop-down list) →								
Other District 23	(Select from drop-down list) →								
Other District 24	(Select from drop-down list) →								
Other District 25	(Select from drop-down list) →								
Other District 26	(Select from drop-down list) →								
Other District 27	(Select from drop-down list) →								
Other District 28	(Select from drop-down list) →								
Other District 29	(Select from drop-down list) →								
Other District 30	(Select from drop-down list) →								
Other District 31	(Select from drop-down list) →								
Other District 32	(Select from drop-down list) →								
Other District 33	(Select from drop-down list) →								
Other District 34	(Select from drop-down list) →								
Other District 35	(Select from drop-down list) →								
Other District 36	(Select from drop-down list) →								
Other District 37	(Select from drop-down list) →								
Other District 38	(Select from drop-down list) →								
Other District 39	(Select from drop-down list) →								
Other District 40	(Select from drop-down list) →								
Other District 41	(Select from drop-down list) →								
Other District 42	(Select from drop-down list) →								
Other District 43	(Select from drop-down list) →								
Other District 44	(Select from drop-down list) →								
Other District 45	(Select from drop-down list) →								
Other District 46	(Select from drop-down list) →								
Other District 47	(Select from drop-down list) →								
Other District 48	(Select from drop-down list) →								
Other District 49	(Select from drop-down list) →								
Other District 50	(Select from drop-down list) →								

HOOL

8	9	10	11	12
106	106	105	108	102

TER 4	ACTUAL QUARTERLY TOTAL DISTRICTS/ENROLLMENT			
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Actual	Actual	Actual	Actual
	0	0	0	0
0	0	0	0	0
Column(s) for the				
TER 4	ACTUAL ENROLLMENT BY QUARTER			
	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
	Actual Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment

## STAFFING PLAN - F

**\*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 blank. If budget revisions ARE made, the entire "REVISED" budget columns for the affected quarters must be completed.

ADMINISTRATIVE PERSONNEL FTE		ANNUAL BUDGETED FTE					
PRIOR YEAR		Q1		Q2		Q3	
Err:508							
ACTUAL		Original	Revised	Original	Revised	Original	Revised
Executive Management	5.0	3.4		3.4		3.4	
Instructional Management	4.0	3.7		3.7		3.7	
Deans, Directors & Coordinators	10.5	7.1		7.1		7.1	
CFO / Director of Finance							
Operation / Business Manager							
Administrative Staff	22.5	16.1		16.1		16.1	
TOTAL ADMINISTRATIVE STAFF	42.0	30.3	0.0	30.3	0.0	30.3	0.0

INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE					
PRIOR YEAR		Q1		Q2		Q3	
Err:508							
ACTUAL		Original	Revised	Original	Revised	Original	Revised
Teachers - Regular	41.5	35.5		35.5		35.5	
Teachers - SPED	21.5	20.0		20.0		20.0	
Substitute Teachers							
Teaching Assistants	9.0	6.0		6.0		6.0	
Specialty Teachers	22.0	19.5		19.5		19.5	
Aides							
Therapists & Counselors	7.0	7.0		7.0		7.0	
Other							
TOTAL INSTRUCTIONAL	101.0	88.0	0.0	88.0	0.0	88.0	0.0

NON-INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE					
PRIOR YEAR		Q1		Q2		Q3	
Err:508							
ACTUAL		Original	Revised	Original	Revised	Original	Revised
Nurse							
Librarian	1.0	1.0		1.0		1.0	
Custodian	5.5	5.5		5.5		5.5	
Security							
Other	25.0	8.5		8.5		8.5	
TOTAL NON-INSTRUCTIONAL	31.5	15.0	0.0	15.0	0.0	15.0	0.0

TOTAL PERSONNEL SERVICE FTE							
	174.5	133.3	0.0	133.3	0.0	133.3	0.0

**OSPECT CHARTER SCHOOL  
2016-17**

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

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

The 'REVISED' Column(s) COMPLETELY BLANK. If the quarter(s) must be completed on tabs 2, 3

**\*NOTE:** Each quarter, the actual FTE should be input.

ADMINISTRATIVE PERSONNEL FTE			
	3	Q4	
	Revised	Original	Revised
Executive Management		3.4	
Instructional Management		3.7	
Deans, Directors & Coordinators		7.1	
CFO / Director of Finance			
Operation / Business Manager			
Administrative Staff		16.1	
TOTAL ADMINISTRATIVE STAFF	0.0	30.3	0.0

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

INSTRUCTIONAL PERSONNEL FTE			
	3	Q4	
	Revised	Original	Revised
Teachers - Regular		35.5	
Teachers - SPED		20.0	
Substitute Teachers			
Teaching Assistants		6.0	
Specialty Teachers		19.5	
Aides			
Therapists & Counselors		7.0	
Other			
TOTAL INSTRUCTIONAL	0.0	88.0	0.0

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

NON-INSTRUCTIONAL PERSONNEL FTE			
	3	Q4	
	Revised	Original	Revised
Nurse			
Librarian		1.0	
Custodian		5.5	
Security			
Other		8.5	
TOTAL NON-INSTRUCTIONAL	0.0	15.0	0.0

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

TOTAL PERSONNEL SERVICE FTE	0.0	133.3	0.0
-----------------------------	-----	-------	-----

0.0	0.0	0.0	0.0
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**\*NOTE:** Enter the number of FTE positions in the "blue" cells.

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

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

INSTRUCTIONAL PERSONNEL FTE	Description of Assumptions
Teachers - Regular	
Teachers - SPED	
Substitute Teachers	
Teaching Assistants	
Specialty Teachers	
Aides	
Therapists & Counselors	
Other	
TOTAL INSTRUCTIONAL	

NON-INSTRUCTIONAL PERSONNEL FTE	Description of Assumptions
Nurse	
Librarian	
Custodian	
Security	
Other	
TOTAL NON-INSTRUCTIONAL	

TOTAL PERSONNEL SERVICE FTE	
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		BROOKLYN PROSPECT CHARTER SCH Budget / Operating Plan 2016-17						
Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	3,695,411	#NAME?	#NAME?	3,777,037	#NAME?	#NAME?	3,837,881
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	923	742	-	-	742	-	-	742
		Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31		
		Err:508	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance
		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					
REVENUE		PPR %/Qtr->	25.0%	25.0%		25.0%	25.0%	25.0%
REVENUES FROM STATE SOURCES								
Per Pupil Revenue	2016-17							
NYC CHANCELLOR'S OFFICE	#NAME?		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
ALL OTHER School Districts: ( Weighted Avg )	#N/A		#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue			474,923		#NAME?	474,923		#NAME?
Grants								
Stimulus					#NAME?			#NAME?
DYCD (Department of Youth and Community Development)			108,000		#NAME?	108,000		#NAME?
Other					#NAME?			#NAME?
Other			229,395		#NAME?	229,395		#NAME?
TOTAL REVENUE FROM STATE SOURCES		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING								
IDEA Special Needs					#NAME?			#NAME?
Title I			14,098		#NAME?	42,294		#NAME?
Title Funding - Other			519		#NAME?	1,558		#NAME?
School Food Service (Free Lunch)			6,171		#NAME?	18,514		#NAME?
Grants								
Charter School Program (CSP) Planning & Implementation					#NAME?			#NAME?
Other					#NAME?			#NAME?
Other					#NAME?			#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		-	20,788	-	#NAME?	62,366	-	#NAME?
LOCAL and OTHER REVENUE								
Contributions and Donations			183,350		#NAME?	183,350		#NAME?
Fundraising					#NAME?			#NAME?
Erate Reimbursement					#NAME?			#NAME?
Earnings on Investments					#NAME?			#NAME?
Interest Income			125		#NAME?	125		#NAME?
Food Service (Income from meals)			3,908		#NAME?	11,723		#NAME?
Text Book					#NAME?			#NAME?
OTHER			12,950		#NAME?	38,850		#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		-	200,333	-	#NAME?	234,048	-	#NAME?
TOTAL REVENUE		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

		BROOKLYN PROSPECT CHARTER SCH Budget / Operating Plan 2016-17						
Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	3,695,411	#NAME?	#NAME?	3,777,037	#NAME?	#NAME?	3,837,881
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	923	742	-	-	742	-	-	742
		Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31		
		Err:508	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance
								Original Budget
EXPENSES								
ADMINISTRATIVE STAFF PERSONNEL COSTS		Avg. No. of Positions						
Executive Management	3.40		118,972		#NAME?	118,972		#NAME?
Instructional Management	3.70		96,967		#NAME?	96,967		#NAME?
Deans, Directors & Coordinators	7.10		131,619		#NAME?	131,619		#NAME?
CFO / Director of Finance	-				#NAME?			#NAME?
Operation / Business Manager	-				#NAME?			#NAME?
Administrative Staff	16.10		196,025		#NAME?	196,025		#NAME?
TOTAL ADMINISTRATIVE STAFF	30.30		-	543,583	-	#NAME?	543,583	-
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	35.50		611,633		#NAME?	611,633		#NAME?
Teachers - SPED	20.00		349,775		#NAME?	349,775		#NAME?
Substitute Teachers	-				#NAME?			#NAME?
Teaching Assistants	6.00		40,000		#NAME?	40,000		#NAME?
Specialty Teachers	19.50		310,995		#NAME?	310,995		#NAME?
Aides	-				#NAME?			#NAME?
Therapists & Counselors	7.00		129,321		#NAME?	129,321		#NAME?
Other	-		82,253		#NAME?	72,053		#NAME?
TOTAL INSTRUCTIONAL	88.00		-	1,523,977	-	#NAME?	1,513,777	-
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	-				#NAME?			#NAME?
Librarian	1.00		13,659		#NAME?	13,659		#NAME?
Custodian	5.50		60,538		#NAME?	60,538		#NAME?
Security	-				#NAME?			#NAME?
Other	8.50		95,759		#NAME?	95,759		#NAME?
TOTAL NON-INSTRUCTIONAL	15.00		-	169,956	-	#NAME?	169,956	-
SUBTOTAL PERSONNEL SERVICE COSTS		133.30		-	2,237,516	-	#NAME?	2,227,316
PAYROLL TAXES AND BENEFITS								
Payroll Taxes			248,392		#NAME?	248,392		#NAME?
Fringe / Employee Benefits			219,487		#NAME?	219,487		#NAME?
Retirement / Pension			61,317		#NAME?	61,317		#NAME?
TOTAL PAYROLL TAXES AND BENEFITS			-	529,196	-	#NAME?	529,196	-
TOTAL PERSONNEL SERVICE COSTS		133.30		-	2,766,712	-	#NAME?	2,756,512
CONTRACTED SERVICES								
Accounting / Audit			6,375		#NAME?	6,375		#NAME?
Legal			3,400		#NAME?	3,400		#NAME?
Management Company Fee					#NAME?			#NAME?
Nurse Services					#NAME?			#NAME?
Food Service / School Lunch			15,695		#NAME?	47,085		#NAME?
Payroll Services			8,919		#NAME?	8,919		#NAME?
Special Ed Services			3,000		#NAME?	9,000		#NAME?
Titlement Services (i.e. Title I)			2,040		#NAME?	2,040		#NAME?
Other Purchased / Professional / Consulting			47,635		#NAME?	57,235		#NAME?
TOTAL CONTRACTED SERVICES			-	87,064	-	#NAME?	134,054	-



	BROOKLYN PROSPECT CHARTER SCH Budget / Operating Plan 2016-17							
Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	3,695,411	#NAME?	#NAME?	3,777,037	#NAME?	#NAME?	3,837,881
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	923	742	-	-	742	-	-	742
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	Err:508	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	-	-	1
NYC CHANCELLOR'S OFFICE	923	742	-	-	742	-	-	742
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	923	742	-	-	742	-	-	742
REVENUE PER PUPIL	-	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
EXPENSES PER PUPIL	-	4,980	-	#NAME?	5,090	-	#NAME?	5,172

		FOOL				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	3,777,037	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	742	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
REVENUE		Use the 'REVISED' Column(s) COMPLETELY BLANK. Selected quarter(s) must be completed on tabs 2, 3 and 4.				
REVENUES FROM STATE SOURCES		2016-17				
Per Pupil Revenue		Per Pupil Rate				
NYC CHANCELLOR'S OFFICE		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
-		#N/A	#NAME?	#N/A	#N/A	#NAME?
ALL OTHER School Districts: ( Weighted Avg )		#N/A	#NAME?	#N/A	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue			#NAME?	474,923		#NAME?
Grants						
Stimulus			#NAME?			#NAME?
DYCD (Department of Youth and Community Development)			#NAME?	108,000		#NAME?
Other			#NAME?			#NAME?
Other			#NAME?	229,395		#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs			#NAME?	96,800		#NAME?
Title I			#NAME?	42,294		#NAME?
Title Funding - Other			#NAME?	1,558		#NAME?
School Food Service (Free Lunch)			#NAME?	18,514		#NAME?
Grants						
Charter School Program (CSP) Planning & Implementation			#NAME?			#NAME?
Other			#NAME?			#NAME?
Other			#NAME?			#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		-	#NAME?	159,166	-	#NAME?
LOCAL and OTHER REVENUE						
Contributions and Donations			#NAME?	183,350		#NAME?
Fundraising			#NAME?			#NAME?
Erate Reimbursement			#NAME?			#NAME?
Earnings on Investments			#NAME?			#NAME?
Interest Income			#NAME?	125		#NAME?
Food Service (Income from meals)			#NAME?	11,723		#NAME?
Text Book			#NAME?			#NAME?
OTHER			#NAME?	38,850		#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		-	#NAME?	234,048	-	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

		BOL				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	3,777,037	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	742	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
EXPENSES						
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions					
Executive Management	3.40		#NAME?	118,972		#NAME?
Instructional Management	3.70		#NAME?	96,967		#NAME?
Deans, Directors & Coordinators	7.10		#NAME?	131,619		#NAME?
CFO / Director of Finance	-		#NAME?			#NAME?
Operation / Business Manager	-		#NAME?			#NAME?
Administrative Staff	16.10		#NAME?	196,025		#NAME?
TOTAL ADMINISTRATIVE STAFF	30.30	-	#NAME?	543,583	-	#NAME?
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	35.50		#NAME?	611,633		#NAME?
Teachers - SPED	20.00		#NAME?	349,775		#NAME?
Substitute Teachers	-		#NAME?			#NAME?
Teaching Assistants	6.00		#NAME?	40,000		#NAME?
Specialty Teachers	19.50		#NAME?	310,995		#NAME?
Aides	-		#NAME?			#NAME?
Therapists & Counselors	7.00		#NAME?	129,321		#NAME?
Other	-		#NAME?	72,053		#NAME?
TOTAL INSTRUCTIONAL	88.00	-	#NAME?	1,513,777	-	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	-		#NAME?			#NAME?
Librarian	1.00		#NAME?	13,659		#NAME?
Custodian	5.50		#NAME?	60,538		#NAME?
Security	-		#NAME?			#NAME?
Other	8.50		#NAME?	95,759		#NAME?
TOTAL NON-INSTRUCTIONAL	15.00	-	#NAME?	169,956	-	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	133.30	-	#NAME?	2,227,316	-	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes			#NAME?	248,392		#NAME?
Fringe / Employee Benefits			#NAME?	219,487		#NAME?
Retirement / Pension			#NAME?	61,317		#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	529,196	-	#NAME?
TOTAL PERSONNEL SERVICE COSTS	133.30	-	#NAME?	2,756,512	-	#NAME?
CONTRACTED SERVICES						
Accounting / Audit			#NAME?	6,375		#NAME?
Legal			#NAME?	3,400		#NAME?
Management Company Fee			#NAME?			#NAME?
Nurse Services			#NAME?			#NAME?
Food Service / School Lunch			#NAME?	47,085		#NAME?
Payroll Services			#NAME?	8,919		#NAME?
Special Ed Services			#NAME?	9,000		#NAME?
Titement Services (i.e. Title I)			#NAME?	2,040		#NAME?
Other Purchased / Professional / Consulting			#NAME?	57,235		#NAME?
TOTAL CONTRACTED SERVICES		-	#NAME?	134,054	-	#NAME?

	OOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	3,777,037	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	742	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>SCHOOL OPERATIONS</b>					
Board Expenses		#NAME?	2,550		#NAME?
Classroom / Teaching Supplies & Materials		#NAME?	26,500		#NAME?
Special Ed Supplies & Materials		#NAME?			#NAME?
Textbooks / Workbooks		#NAME?	4,500		#NAME?
Supplies & Materials other		#NAME?	12,575		#NAME?
Equipment / Furniture		#NAME?	1,250		#NAME?
Telephone		#NAME?	2,806		#NAME?
Technology		#NAME?	10,032		#NAME?
Student Testing & Assessment		#NAME?	4,125		#NAME?
Field Trips		#NAME?	28,800		#NAME?
Transportation (student)		#NAME?			#NAME?
Student Services - other		#NAME?	113,267		#NAME?
		#NAME?	41,027		#NAME?
Office Expense		#NAME?	21,450		#NAME?
Staff Development		#NAME?	6,129		#NAME?
Staff Recruitment		#NAME?	1,700		#NAME?
Student Recruitment / Marketing		#NAME?			#NAME?
School Meals / Lunch		#NAME?	19,200		#NAME?
Travel (Staff)		#NAME?	2,450		#NAME?
Fundraising		#NAME?	19,359		#NAME?
Other		#NAME?			#NAME?
TOTAL SCHOOL OPERATIONS	-	#NAME?	317,720	-	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance		#NAME?	19,021		#NAME?
Janitorial		#NAME?	4,250		#NAME?
Building and Land Rent / Lease / Facility Finance Interest		#NAME?	365,017		#NAME?
Repairs & Maintenance		#NAME?	13,113		#NAME?
Equipment / Furniture		#NAME?	11,625		#NAME?
Security		#NAME?	18,400		#NAME?
Utilities		#NAME?	32,575		#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	-	#NAME?	464,001	-	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>					
		#NAME?	85,000		#NAME?
<b>RESERVES / CONTINGENCY</b>					
		#NAME?	19,750		#NAME?
<b>TOTAL EXPENSES</b>	-	#NAME?	3,777,037	-	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

	OOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	3,777,037	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	742	-	-
	3rd Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
ENROLLMENT - *School Districts Are Linked To Above Entries*					
Number of Districts:	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	-	-	742	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-
TOTAL ENROLLMENT	-	-	742	-	-
REVENUE PER PUPIL	-	#NAME?	#NAME?	-	#NAME?
EXPENSES PER PUPIL	-	#NAME?	5,090	-	#NAME?



		BROOKLYN PROSPECT CH Budget / Operating Plan 2016-17				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		15,087,366	#NAME?	#NAME?	###	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment						
		Total Year			VARIANCE	
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>REVENUE</b>						
<b>REVENUES FROM STATE SOURCES</b>						
2016-17						
Per Pupil Revenue	Per Pupil Rate					
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
ALL OTHER School Districts: ( Weighted Avg )	#N/A	#N/A	#NAME?	#NAME?	#N/A	#NAME?
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue		1,899,692	#NAME?	#NAME?	1,899,692	#NAME?
Grants						
Stimulus		-	#NAME?	#NAME?	-	#NAME?
DYCD (Department of Youth and Community Development)		432,000	#NAME?	#NAME?	432,000	#NAME?
Other		60,844	#NAME?	#NAME?	60,844	#NAME?
Other		917,580	#NAME?	#NAME?	917,580	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>REVENUE FROM FEDERAL FUNDING</b>						
IDEA Special Needs		96,800	#NAME?	#NAME?	96,800	#NAME?
Title I		140,980	#NAME?	#NAME?	140,980	#NAME?
Title Funding - Other		5,193	#NAME?	#NAME?	5,193	#NAME?
School Food Service (Free Lunch)		61,713	#NAME?	#NAME?	61,713	#NAME?
Grants						
Charter School Program (CSP) Planning & Implementation		-	#NAME?	#NAME?	-	#NAME?
Other		-	#NAME?	#NAME?	-	#NAME?
Other		-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		304,686	#NAME?	#NAME?	304,686	#NAME?
<b>LOCAL and OTHER REVENUE</b>						
Contributions and Donations		733,400	#NAME?	#NAME?	733,400	#NAME?
Fundraising		-	#NAME?	#NAME?	-	#NAME?
Erate Reimbursement		-	#NAME?	#NAME?	-	#NAME?
Earnings on Investments		-	#NAME?	#NAME?	-	#NAME?
Interest Income		500	#NAME?	#NAME?	500	#NAME?
Food Service (Income from meals)		39,077	#NAME?	#NAME?	39,077	#NAME?
Text Book		-	#NAME?	#NAME?	-	#NAME?
OTHER		129,500	#NAME?	#NAME?	129,500	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		902,477	#NAME?	#NAME?	902,477	#NAME?
<b>TOTAL REVENUE</b>		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

BROOKLYN PROSPECT CH				
Budget / Operating Plan				
2016-17				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	15,087,366	#NAME?	#NAME?	###
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment				
Total Year			VARIANCE	
Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>EXPENSES</b>				
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>	Avg. No. of Positions			
Executive Management	3.40	475,888	#NAME?	#NAME?
Instructional Management	3.70	387,868	#NAME?	#NAME?
Deans, Directors & Coordinators	7.10	526,476	#NAME?	#NAME?
CFO / Director of Finance	-	-	#NAME?	#NAME?
Operation / Business Manager	-	-	#NAME?	#NAME?
Administrative Staff	16.10	784,100	#NAME?	#NAME?
TOTAL ADMINISTRATIVE STAFF	30.30	2,174,332	#NAME?	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>				
Teachers - Regular	35.50	2,446,532	#NAME?	#NAME?
Teachers - SPED	20.00	1,399,100	#NAME?	#NAME?
Substitute Teachers	-	-	#NAME?	#NAME?
Teaching Assistants	6.00	160,000	#NAME?	#NAME?
Specialty Teachers	19.50	1,243,980	#NAME?	#NAME?
Aides	-	-	#NAME?	#NAME?
Therapists & Counselors	7.00	517,284	#NAME?	#NAME?
Other	-	298,412	#NAME?	#NAME?
TOTAL INSTRUCTIONAL	88.00	6,065,308	#NAME?	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>				
Nurse	-	-	#NAME?	#NAME?
Librarian	1.00	54,636	#NAME?	#NAME?
Custodian	5.50	242,152	#NAME?	#NAME?
Security	-	-	#NAME?	#NAME?
Other	8.50	383,036	#NAME?	#NAME?
TOTAL NON-INSTRUCTIONAL	15.00	679,824	#NAME?	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	133.30	8,919,464	#NAME?	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>				
Payroll Taxes		993,568	#NAME?	#NAME?
Fringe / Employee Benefits		877,948	#NAME?	#NAME?
Retirement / Pension		245,268	#NAME?	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		2,116,784	#NAME?	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>	133.30	11,036,248	#NAME?	#NAME?
<b>CONTRACTED SERVICES</b>				
Accounting / Audit		25,500	#NAME?	#NAME?
Legal		13,600	#NAME?	#NAME?
Management Company Fee		-	#NAME?	#NAME?
Nurse Services		-	#NAME?	#NAME?
Food Service / School Lunch		156,950	#NAME?	#NAME?
Payroll Services		35,676	#NAME?	#NAME?
Special Ed Services		30,000	#NAME?	#NAME?
Titlement Services (i.e. Title I)		8,160	#NAME?	#NAME?
Other Purchased / Professional / Consulting		219,340	#NAME?	#NAME?
TOTAL CONTRACTED SERVICES		489,226	#NAME?	#NAME?

BROOKLYN PROSPECT CH					
Budget / Operating Plan					
2016-17					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	15,087,366	#NAME?	#NAME?	###	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>SCHOOL OPERATIONS</b>					
Board Expenses	10,200	#NAME?	#NAME?	(10,200)	#NAME?
Classroom / Teaching Supplies & Materials	106,000	#NAME?	#NAME?	(106,000)	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	-	#NAME?
Textbooks / Workbooks	18,000	#NAME?	#NAME?	(18,000)	#NAME?
Supplies & Materials other	111,144	#NAME?	#NAME?	(111,144)	#NAME?
Equipment / Furniture	5,000	#NAME?	#NAME?	(5,000)	#NAME?
Telephone	11,224	#NAME?	#NAME?	(11,224)	#NAME?
Technology	40,128	#NAME?	#NAME?	(40,128)	#NAME?
Student Testing & Assessment	16,500	#NAME?	#NAME?	(16,500)	#NAME?
Field Trips	96,000	#NAME?	#NAME?	(96,000)	#NAME?
Transportation (student)	-	#NAME?	#NAME?	-	#NAME?
Student Services - other	427,432	#NAME?	#NAME?	(427,432)	#NAME?
	164,108	#NAME?	#NAME?	(164,108)	#NAME?
Office Expense					
Staff Development	85,800	#NAME?	#NAME?	(85,800)	#NAME?
Staff Recruitment	24,516	#NAME?	#NAME?	(24,516)	#NAME?
Student Recruitment / Marketing	6,800	#NAME?	#NAME?	(6,800)	#NAME?
School Meals / Lunch	-	#NAME?	#NAME?	-	#NAME?
Travel (Staff)	76,800	#NAME?	#NAME?	(76,800)	#NAME?
Fundraising	9,800	#NAME?	#NAME?	(9,800)	#NAME?
Other	77,436	#NAME?	#NAME?	(77,436)	#NAME?
TOTAL SCHOOL OPERATIONS	1,286,888	#NAME?	#NAME?	(1,286,888)	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	76,084	#NAME?	#NAME?	(76,084)	#NAME?
Janitorial	17,000	#NAME?	#NAME?	(17,000)	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	1,460,068	#NAME?	#NAME?	(1,460,068)	#NAME?
Repairs & Maintenance	52,452	#NAME?	#NAME?	(52,452)	#NAME?
Equipment / Furniture	46,500	#NAME?	#NAME?	(46,500)	#NAME?
Security	73,600	#NAME?	#NAME?	(73,600)	#NAME?
Utilities	130,300	#NAME?	#NAME?	(130,300)	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	1,856,004	#NAME?	#NAME?	(1,856,004)	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	340,000	#NAME?	#NAME?	(340,000)	#NAME?
<b>RESERVES / CONTINGENCY</b>	79,000	#NAME?	#NAME?	(79,000)	#NAME?
<b>TOTAL EXPENSES</b>	15,087,366	#NAME?	#NAME?	###	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

	BROOKLYN PROSPECT CH				
	Budget / Operating Plan				
	2016-17				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	15,087,366	#NAME?	#NAME?	###	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
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					

	ARTER SCHOOL
Total Revenue	
Total Expenses	
Net Income	
Actual Student Enrollment	
	DESCRIPTION OF ASSUMPTIONS
REVENUE	
REVENUES FROM STATE SOURCES	
Per Pupil Revenue	2016-17 Per Pupil Rate
NYC CHANCELLOR'S OFFICE	#NAME?
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
-	#N/A
ALL OTHER School Districts: ( Weighted Avg )	#N/A
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?
Special Education Revenue	
Grants	
Stimulus	
DYCD (Department of Youth and Community Development)	DYCD
Other	NYSTL
Other	
TOTAL REVENUE FROM STATE SOURCES	NYC PPF, Rental Assistance
REVENUE FROM FEDERAL FUNDING	
IDEA Special Needs	
Title I	
Title Funding - Other	
School Food Service (Free Lunch)	
Grants	
Charter School Program (CSP) Planning & Implementation	
Other	
Other	
TOTAL REVENUE FROM FEDERAL SOURCES	
LOCAL and OTHER REVENUE	
Contributions and Donations	PCLB, Walton, Prospect Schools
Fundraising	
Erate Reimbursement	
Earnings on Investments	
Interest Income	
Food Service (Income from meals)	
Text Book	
OTHER	Field Trips, Afterschool, Other
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	
TOTAL REVENUE	

		ARTER SCHOOL
<b>Total Revenue</b> <b>Total Expenses</b> <b>Net Income</b> <b>Actual Student Enrollment</b>		
		DESCRIPTION OF ASSUMPTIONS
<b>EXPENSES</b>		
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>	Avg. No. of Positions	
Executive Management	3.40	All Directors Principals + Aps Non-Instructional Managers
Instructional Management	3.70	
Deans, Directors & Coordinators	7.10	
CFO / Director of Finance	-	
Operation / Business Manager	-	
Administrative Staff	16.10	Ops/Admin Staff
<b>TOTAL ADMINISTRATIVE STAFF</b>	30.30	
<b>INSTRUCTIONAL PERSONNEL COSTS</b>		
Teachers - Regular	35.50	Residents
Teachers - SPED	20.00	
Substitute Teachers	-	
Teaching Assistants	6.00	
Specialty Teachers	19.50	
Aides	-	Stipends + Bonuses
Therapists & Counselors	7.00	
Other	-	
<b>TOTAL INSTRUCTIONAL</b>	88.00	
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>		
Nurse	-	Food Service, School Culture
Librarian	1.00	
Custodian	5.50	
Security	-	
Other	8.50	
<b>TOTAL NON-INSTRUCTIONAL</b>	15.00	
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	133.30	
<b>PAYROLL TAXES AND BENEFITS</b>		
Payroll Taxes		
Fringe / Employee Benefits		
Retirement / Pension		
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		
<b>TOTAL PERSONNEL SERVICE COSTS</b>	133.30	
<b>CONTRACTED SERVICES</b>		
Accounting / Audit		IT, Temps, Subs, Specialty, Other Consulting
Legal		
Management Company Fee		
Nurse Services		
Food Service / School Lunch		
Payroll Services		
Special Ed Services		
Titlement Services (i.e. Title I)		
Other Purchased / Professional / Consulting		
<b>TOTAL CONTRACTED SERVICES</b>		

ARTER SCHOOL	
	DESCRIPTION OF ASSUMPTIONS
<b>Total Revenue</b>	
<b>Total Expenses</b>	
<b>Net Income</b>	
<b>Actual Student Enrollment</b>	
<b>SCHOOL OPERATIONS</b>	
Board Expenses	
Classroom / Teaching Supplies & Materials	
Special Ed Supplies & Materials	
Textbooks / Workbooks	
Supplies & Materials other	Library, NYSTL, IB, Other Curricular
Equipment / Furniture	
Telephone	
Technology	
Student Testing & Assessment	
Field Trips	
Transportation (student)	
Student Services - other	Choice
	Office Supp, Equip Lease, Printing, Postage, Licenses, Fingerprinting
Office Expense	
Staff Development	
Staff Recruitment	
Student Recruitment / Marketing	
School Meals / Lunch	
Travel (Staff)	Travel/Meals/Gifts/Events
Fundraising	PTSO
Other	Other (rent, subscriptions, salaries, bank fees, interest)
<b>TOTAL SCHOOL OPERATIONS</b>	
<b>FACILITY OPERATION &amp; MAINTENANCE</b>	
Insurance	
Janitorial	
Building and Land Rent / Lease / Facility Finance Interest	
Repairs & Maintenance	
Equipment / Furniture	
Security	
Utilities	
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	
<b>DEPRECIATION &amp; AMORTIZATION</b>	
<b>RESERVES / CONTINGENCY</b>	
<b>TOTAL EXPENSES</b>	
<b>NET INCOME</b>	

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



**BROOKLYN PROSPECT CHARTER SCHOOL  
BALANCE SHEET  
2016-17**

	Prior Year	Q1	Q2	Q3	Q4
	Err:508	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>	-	-	-	-	-

### Budget / Operating Plan

2016-17

Total Revenue	-	#NAME?	-	-	#NAME?	-	-
Total Expenses	-	#NAME?	-	-	#NAME?	-	-
Net Income	-	#NAME?	-	-	#NAME?	-	-
Actual Student Enrollment	-	#NAME?	-	-	#NAME?	-	-

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

1st Quarter - 7/1 - 9/30

2nd Quarter - 10/1 - 12/31

3rd (

Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
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## REVENUES FROM STATE SOURCES

Per Pupil Revenue

**CY Per Pupil Rate**

NYC CHANCELLOR'S OFFICE

[illegible]

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

ALL OTHER School Districts: ( Count = 0 )

TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)

Special Education Revenue

## Grants

### Stimulus

DYCD (Department of Youth and Community Development)

Other

Other

TOTAL REVENUE FROM STATE SOURCES

## REVENUE FROM FEDERAL FUNDING

### IDEA Special Needs

Title I

Title Funding - Other

School Food Service (Free Lunch)

## Grants

## Charter School Program (CSP) Planning & Implementation

Other

Other

TOTAL REVENUE FROM FEDERAL SOURCES

### LOCAL and OTHER REVENUE

### Contributions and Donations

Fundraising

### Erate Reimbursement

Earnings on Investments

Interest Income

Food Service (Income from meals)

Text Book

OTHER

TOTAL REVENUE FROM LOCAL and OTHER SOURCES

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

**TOTAL REVENUE**

-	#NAME?	-	-	#NAME?	-	-
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## BROOKLYN PROSPECT CHARTER

## Budget / Operating Plan

2016-17

Total Revenue	-	#NAME?	-	-	#NAME?	-	-
Total Expenses	-	#NAME?	-	-	#NAME?	-	-
Net Income	-	#NAME?	-	-	#NAME?	-	-
Actual Student Enrollment	-	#NAME?	-	-	#NAME?	-	-

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

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

## BROOKLYN PROSPECT CHARTER

## Budget / Operating Plan

2016-17

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

		BROOKLYN PROSPECT CHARTER
		Budget / Operating Plan

## 2016-17

Total Revenue	-	#NAME?	-	-	#NAME?	-	-
Total Expenses	-	#NAME?	-	-	#NAME?	-	-
Net Income	-	#NAME?	-	-	#NAME?	-	-
Actual Student Enrollment	-	#NAME?	-	-	#NAME?	-	-

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

1st Quarter - 7/1 - 9/30		
Actual	Current Budget	Variance

2nd Quarter - 10/1 - 12/31		
Actual	Current Budget	Variance

Actual

ALL OTHER School Districts: ( Count = 0 )

R SCHOOL n									
Total Revenue	#NAME?	-	-	#NAME?	-				
Total Expenses	#NAME?	-	-	#NAME?	-				
Net Income	#NAME?	-	-	#NAME?	-				
Actual Student Enrollment	#NAME?	-	-	#NAME?	-				
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed						Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
						Current Budget	Variance	Actual	Current Budget
REVENUE									
REVENUES FROM STATE SOURCES									
Per Pupil Revenue	CY Per Pupil Rate								
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
-	#N/A	#NAME?	-		#NAME?	-			
ALL OTHER School Districts: ( Count = 0 )	#N/A	#NAME?	-		#NAME?	-			
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	-	-	#NAME?	-			
Special Education Revenue	#NAME?	#NAME?	-		#NAME?	-			
Grants									
Stimulus	#NAME?	-		#NAME?	-				
DYCD (Department of Youth and Community Development)	#NAME?	-		#NAME?	-				
Other	#NAME?	-		#NAME?	-				
Other	#NAME?	-		#NAME?	-				
TOTAL REVENUE FROM STATE SOURCES	#NAME?	-	-	#NAME?	-				
REVENUE FROM FEDERAL FUNDING									
IDEA Special Needs	#NAME?	-		#NAME?	-				
Title I	#NAME?	-		#NAME?	-				
Title Funding - Other	#NAME?	-		#NAME?	-				
School Food Service (Free Lunch)	#NAME?	-		#NAME?	-				
Grants									
Charter School Program (CSP) Planning & Implementation	#NAME?	-		#NAME?	-				
Other	#NAME?	-		#NAME?	-				
Other	#NAME?	-		#NAME?	-				
TOTAL REVENUE FROM FEDERAL SOURCES	#NAME?	-	-	#NAME?	-				
LOCAL and OTHER REVENUE									
Contributions and Donations	#NAME?	-		#NAME?	-				
Fundraising	#NAME?	-		#NAME?	-				
Erate Reimbursement	#NAME?	-		#NAME?	-				
Earnings on Investments	#NAME?	-		#NAME?	-				
Interest Income	#NAME?	-		#NAME?	-				
Food Service (Income from meals)	#NAME?	-		#NAME?	-				
Text Book	#NAME?	-		#NAME?	-				
OTHER	#NAME?	-		#NAME?	-				
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	#NAME?	-	-	#NAME?	-				
TOTAL REVENUE									
	#NAME?	-	-	#NAME?	-				

R SCHOOL									
n									
Total Revenue		#NAME?	-	-	#NAME?	-			
Total Expenses		#NAME?	-	-	#NAME?	-			
Net Income		#NAME?	-	-	#NAME?	-			
Actual Student Enrollment		#NAME?	-	-	#NAME?	-			
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30				
		Current Budget	Variance		Actual	Current Budget	Variance		
EXPENSES		Quarter 0							
ADMINISTRATIVE STAFF PERSONNEL COSTS		No. of Positions							
Executive Management	#NAME?	#NAME?	-		#NAME?	-			
Instructional Management	#NAME?	#NAME?	-		#NAME?	-			
Deans, Directors & Coordinators	#NAME?	#NAME?	-		#NAME?	-			
CFO / Director of Finance	#NAME?	#NAME?	-		#NAME?	-			
Operation / Business Manager	#NAME?	#NAME?	-		#NAME?	-			
Administrative Staff	#NAME?	#NAME?	-		#NAME?	-			
TOTAL ADMINISTRATIVE STAFF	#NAME?	#NAME?	-		#NAME?	-			
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	#NAME?	#NAME?	-		#NAME?	-			
Teachers - SPED	#NAME?	#NAME?	-		#NAME?	-			
Substitute Teachers	#NAME?	#NAME?	-		#NAME?	-			
Teaching Assistants	#NAME?	#NAME?	-		#NAME?	-			
Specialty Teachers	#NAME?	#NAME?	-		#NAME?	-			
Aides	#NAME?	#NAME?	-		#NAME?	-			
Therapists & Counselors	#NAME?	#NAME?	-		#NAME?	-			
Other	#NAME?	#NAME?	-		#NAME?	-			
TOTAL INSTRUCTIONAL	#NAME?	#NAME?	-		#NAME?	-			
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	#NAME?	#NAME?	-		#NAME?	-			
Librarian	#NAME?	#NAME?	-		#NAME?	-			
Custodian	#NAME?	#NAME?	-		#NAME?	-			
Security	#NAME?	#NAME?	-		#NAME?	-			
Other	#NAME?	#NAME?	-		#NAME?	-			
TOTAL NON-INSTRUCTIONAL	#NAME?	#NAME?	-		#NAME?	-			
SUBTOTAL PERSONNEL SERVICE COSTS		#NAME?	-		#NAME?	-			
PAYROLL TAXES AND BENEFITS									
Payroll Taxes	#NAME?	-		#NAME?	-				
Fringe / Employee Benefits	#NAME?	-		#NAME?	-				
Retirement / Pension	#NAME?	-		#NAME?	-				
TOTAL PAYROLL TAXES AND BENEFITS	#NAME?	-		#NAME?	-				
TOTAL PERSONNEL SERVICE COSTS		#NAME?	-		#NAME?	-			
CONTRACTED SERVICES									
Accounting / Audit	#NAME?	-		#NAME?	-				
Legal	#NAME?	-		#NAME?	-				
Management Company Fee	#NAME?	-		#NAME?	-				
Nurse Services	#NAME?	-		#NAME?	-				
Food Service / School Lunch	#NAME?	-		#NAME?	-				
Payroll Services	#NAME?	-		#NAME?	-				
Special Ed Services	#NAME?	-		#NAME?	-				
Titlement Services (i.e. Title I)	#NAME?	-		#NAME?	-				
Other Purchased / Professional / Consulting	#NAME?	-		#NAME?	-				
TOTAL CONTRACTED SERVICES	#NAME?	-		#NAME?	-				

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



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

				BROOKLYN PROSPECT CHARTER SCHOOL			
				Budget / Operating Plan			
				2016-17			
Total Revenue	-	-	-	#NAME?	#NAME?	-	-
Total Expenses	-	-	-	#NAME?	#NAME?	-	-
Net Income	-	-	-	#NAME?	#NAME?	-	-
Actual Student Enrollment	-	-	-			-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				TOTALS AND VARIANCE ANALYSIS			
				Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY
REVENUE							
REVENUES FROM STATE SOURCES							
Per Pupil Revenue				CY Per Pupil Rate			
NYC CHANCELLOR'S OFFICE				#NAME?			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
-				#N/A			
ALL OTHER School Districts: ( Count = 0 )				#N/A			
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)				#NAME?			
Special Education Revenue							
Grants							
Stimulus							
DYCD (Department of Youth and Community Development)							
Other							
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 & Implementation							
Other							
Other							
TOTAL REVENUE FROM FEDERAL SOURCES							
LOCAL and OTHER REVENUE							
Contributions and Donations							
Fundraising							
Erate Reimbursement							
Earnings on Investments							
Interest Income							
Food Service (Income from meals)							
Text Book							
OTHER							
TOTAL REVENUE FROM LOCAL and OTHER SOURCES							
TOTAL REVENUE							

				BROOKLYN PROSPECT CHARTER SCHOOL						
				Budget / Operating Plan						
				2016-17						
Total Revenue	-	-	-	#NAME?	#NAME?	-	-			
Total Expenses	-	-	-	#NAME?	#NAME?	-	-			
Net Income	-	-	-	#NAME?	#NAME?	-	-			
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
EXPENSES				Quarter 0						
ADMINISTRATIVE STAFF PERSONNEL COSTS				No. of Positions						
Executive Management	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Instructional Management	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Deans, Directors & Coordinators	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
CFO / Director of Finance	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Operation / Business Manager	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Administrative Staff	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
TOTAL ADMINISTRATIVE STAFF	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
INSTRUCTIONAL PERSONNEL COSTS										
Teachers - Regular	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Teachers - SPED	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Substitute Teachers	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Teaching Assistants	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Specialty Teachers	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Aides	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Therapists & Counselors	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Other	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
TOTAL INSTRUCTIONAL	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
NON-INSTRUCTIONAL PERSONNEL COSTS										
Nurse	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Librarian	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Custodian	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Security	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
Other	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
TOTAL NON-INSTRUCTIONAL	#NAME?	-	-	-	#NAME?	#NAME?	-	-		
SUBTOTAL PERSONNEL SERVICE COSTS										
#NAME?				-	-	-	#NAME?	#NAME?	-	-
PAYROLL TAXES AND BENEFITS										
Payroll Taxes		-	-	-	#NAME?	#NAME?	-	-		
Fringe / Employee Benefits		-	-	-	#NAME?	#NAME?	-	-		
Retirement / Pension		-	-	-	#NAME?	#NAME?	-	-		
TOTAL PAYROLL TAXES AND BENEFITS		-	-	-	#NAME?	#NAME?	-	-		
TOTAL PERSONNEL SERVICE COSTS										
#NAME?				-	-	-	#NAME?	#NAME?	-	-
CONTRACTED SERVICES										
Accounting / Audit		-	-	-	#NAME?	#NAME?	-	-		
Legal		-	-	-	#NAME?	#NAME?	-	-		
Management Company Fee		-	-	-	#NAME?	#NAME?	-	-		
Nurse Services		-	-	-	#NAME?	#NAME?	-	-		
Food Service / School Lunch		-	-	-	#NAME?	#NAME?	-	-		
Payroll Services		-	-	-	#NAME?	#NAME?	-	-		
Special Ed Services		-	-	-	#NAME?	#NAME?	-	-		
Titlement Services (i.e. Title I)		-	-	-	#NAME?	#NAME?	-	-		
Other Purchased / Professional / Consulting		-	-	-	#NAME?	#NAME?	-	-		
TOTAL CONTRACTED SERVICES		-	-	-	#NAME?	#NAME?	-	-		

				BROOKLYN PROSPECT CHARTER SCHOOL			
				Budget / Operating Plan			
				2016-17			
Total Revenue	-	-	-	#NAME?	#NAME?	-	-
Total Expenses	-	-	-	#NAME?	#NAME?	-	-
Net Income	-	-	-	#NAME?	#NAME?	-	-
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	Original Budget (Current Quarter)
				Actual	Current Budget	Current Budget - TY	Actual vs. Original Budget
<b>SCHOOL OPERATIONS</b>							
Board Expenses	-	-	-	#NAME?	#NAME?	-	-
Classroom / Teaching Supplies & Materials	-	-	-	#NAME?	#NAME?	-	-
Special Ed Supplies & Materials	-	-	-	#NAME?	#NAME?	-	-
Textbooks / Workbooks	-	-	-	#NAME?	#NAME?	-	-
Supplies & Materials other	-	-	-	#NAME?	#NAME?	-	-
Equipment / Furniture	-	-	-	#NAME?	#NAME?	-	-
Telephone	-	-	-	#NAME?	#NAME?	-	-
Technology	-	-	-	#NAME?	#NAME?	-	-
Student Testing & Assessment	-	-	-	#NAME?	#NAME?	-	-
Field Trips	-	-	-	#NAME?	#NAME?	-	-
Transportation (student)	-	-	-	#NAME?	#NAME?	-	-
Student Services - other	-	-	-	#NAME?	#NAME?	-	-
Office Expense	-	-	-	#NAME?	#NAME?	-	-
Staff Development	-	-	-	#NAME?	#NAME?	-	-
Staff Recruitment	-	-	-	#NAME?	#NAME?	-	-
Student Recruitment / Marketing	-	-	-	#NAME?	#NAME?	-	-
School Meals / Lunch	-	-	-	#NAME?	#NAME?	-	-
Travel (Staff)	-	-	-	#NAME?	#NAME?	-	-
Fundraising	-	-	-	#NAME?	#NAME?	-	-
Other	-	-	-	#NAME?	#NAME?	-	-
TOTAL SCHOOL OPERATIONS	-	-	-	#NAME?	#NAME?	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>							
Insurance	-	-	-	#NAME?	#NAME?	-	-
Janitorial	-	-	-	#NAME?	#NAME?	-	-
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	#NAME?	#NAME?	-	-
Repairs & Maintenance	-	-	-	#NAME?	#NAME?	-	-
Equipment / Furniture	-	-	-	#NAME?	#NAME?	-	-
Security	-	-	-	#NAME?	#NAME?	-	-
Utilities	-	-	-	#NAME?	#NAME?	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	-	#NAME?	#NAME?	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>				-	-	-	-
<b>RESERVES / CONTINGENCY</b>				-	-	-	-
<b>TOTAL EXPENSES</b>	-	-	-	#NAME?	#NAME?	-	-
<b>NET INCOME</b>	-	-	-	#NAME?	#NAME?	-	-

				BROOKLYN PROSPECT CHARTER S			
				Budget / Operating Plan			
				2016-17			
Total Revenue	-	-	-	#NAME?	#NAME?	-	-
Total Expenses	-	-	-	#NAME?	#NAME?	-	-
Net Income	-	-	-	#NAME?	#NAME?	-	-
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	Original Budget (Current Quarter)
				Actual	Current Budget	Current Budget - TY	Actual vs. Original Budget
ENROLLMENT - *School Districts Are Linked To Above Entries*				* Enrollment Data Based on Last Actual Quarter Completed			
NYC CHANCELLOR'S OFFICE				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
-				-	-	-	-
ALL OTHER School Districts: ( Count = 0 )				-	-	-	-
TOTAL ENROLLMENT				-	-	-	-
REVENUE PER PUPIL				-	-	-	-
EXPENSES PER PUPIL				-	-	-	-

## SCHOOL

Total Revenue	#NAME?	#NAME?	-	-
Total Expenses	15,087,366	15,087,366	-	-
Net Income	#NAME?	#NAME?	-	-
Actual Student Enrollment			-	
		5		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
<b>REVENUE</b>				
<b>REVENUES FROM STATE SOURCES</b>				
Per Pupil Revenue	CY Per Pupil Rate			
NYC CHANCELLOR'S OFFICE	#NAME?	#NAME?	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
-	#N/A	#N/A	-	-
ALL OTHER School Districts: ( Count = 0 )	#N/A	#N/A	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	#NAME?	-	-
Special Education Revenue			1,899,692	(1,899,692)
Grants				
Stimulus			-	-
DYCD (Department of Youth and Community Development)			432,000	(432,000)
Other			60,844	(60,844)
Other			917,580	(917,580)
TOTAL REVENUE FROM STATE SOURCES			#NAME?	#NAME?
<b>REVENUE FROM FEDERAL FUNDING</b>				
IDEA Special Needs			96,800	(96,800)
Title I			140,980	(140,980)
Title Funding - Other			5,193	(5,193)
School Food Service (Free Lunch)			61,713	(61,713)
Grants				
Charter School Program (CSP) Planning & Implementation			-	-
Other			-	-
Other			-	-
TOTAL REVENUE FROM FEDERAL SOURCES			304,686	(304,686)
<b>LOCAL and OTHER REVENUE</b>				
Contributions and Donations			733,400	(733,400)
Fundraising			-	-
Erate Reimbursement			-	-
Earnings on Investments			-	-
Interest Income			500	(500)
Food Service (Income from meals)			39,077	(39,077)
Text Book			-	-
OTHER			129,500	(129,500)
TOTAL REVENUE FROM LOCAL and OTHER SOURCES			902,477	(902,477)
<b>TOTAL REVENUE</b>	#NAME?	#NAME?	-	-

SCHOOL
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Total Revenue	#NAME?	#NAME?	-	-
Total Expenses	15,087,366	15,087,366	-	-
Net Income	#NAME?	#NAME?	-	-
Actual Student Enrollment			-	
5				
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY

EXPENSES	Quarter 0				
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions				
Executive Management	#NAME?	475,888	475,888	-	-
Instructional Management	#NAME?	387,868	387,868	-	-
Deans, Directors & Coordinators	#NAME?	526,476	526,476	-	-
CFO / Director of Finance	#NAME?	-	-	-	-
Operation / Business Manager	#NAME?	-	-	-	-
Administrative Staff	#NAME?	784,100	784,100	-	-
TOTAL ADMINISTRATIVE STAFF	#NAME?	2,174,332	2,174,332	-	-
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	#NAME?	2,446,532	2,446,532	-	-
Teachers - SPED	#NAME?	1,399,100	1,399,100	-	-
Substitute Teachers	#NAME?	-	-	-	-
Teaching Assistants	#NAME?	160,000	160,000	-	-
Specialty Teachers	#NAME?	1,243,980	1,243,980	-	-
Aides	#NAME?	-	-	-	-
Therapists & Counselors	#NAME?	517,284	517,284	-	-
Other	#NAME?	298,412	298,412	-	-
TOTAL INSTRUCTIONAL	#NAME?	6,065,308	6,065,308	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	#NAME?	-	-	-	-
Librarian	#NAME?	54,636	54,636	-	-
Custodian	#NAME?	242,152	242,152	-	-
Security	#NAME?	-	-	-	-
Other	#NAME?	383,036	383,036	-	-
TOTAL NON-INSTRUCTIONAL	#NAME?	679,824	679,824	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	#NAME?	8,919,464	8,919,464	-	-
PAYROLL TAXES AND BENEFITS					
Payroll Taxes		993,568	993,568	-	-
Fringe / Employee Benefits		877,948	877,948	-	-
Retirement / Pension		245,268	245,268	-	-
TOTAL PAYROLL TAXES AND BENEFITS		2,116,784	2,116,784	-	-
TOTAL PERSONNEL SERVICE COSTS	#NAME?	11,036,248	11,036,248	-	-
CONTRACTED SERVICES					
Accounting / Audit		25,500	25,500	-	-
Legal		13,600	13,600	-	-
Management Company Fee		-	-	-	-
Nurse Services		-	-	-	-
Food Service / School Lunch		156,950	156,950	-	-
Payroll Services		35,676	35,676	-	-
Special Ed Services		30,000	30,000	-	-
Titlment Services (i.e. Title I)		8,160	8,160	-	-
Other Purchased / Professional / Consulting		219,340	219,340	-	-
TOTAL CONTRACTED SERVICES		489,226	489,226	-	-

## SCHOOL

Total Revenue	#NAME?	#NAME?	-	-
Total Expenses	15,087,366	15,087,366	-	-
Net Income	#NAME?	#NAME?	-	-
Actual Student Enrollment			-	
5				
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed				
	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
<b>SCHOOL OPERATIONS</b>				
Board Expenses	10,200	10,200	-	-
Classroom / Teaching Supplies & Materials	106,000	106,000	-	-
Special Ed Supplies & Materials	-	-	-	-
Textbooks / Workbooks	18,000	18,000	-	-
Supplies & Materials other	111,144	111,144	-	-
Equipment / Furniture	5,000	5,000	-	-
Telephone	11,224	11,224	-	-
Technology	40,128	40,128	-	-
Student Testing & Assessment	16,500	16,500	-	-
Field Trips	96,000	96,000	-	-
Transportation (student)	-	-	-	-
Student Services - other	427,432	427,432	-	-
Office Expense	164,108	164,108	-	-
Staff Development	85,800	85,800	-	-
Staff Recruitment	24,516	24,516	-	-
Student Recruitment / Marketing	6,800	6,800	-	-
School Meals / Lunch	-	-	-	-
Travel (Staff)	76,800	76,800	-	-
Fundraising	9,800	9,800	-	-
Other	77,436	77,436	-	-
TOTAL SCHOOL OPERATIONS	1,286,888	1,286,888	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>				
Insurance	76,084	76,084	-	-
Janitorial	17,000	17,000	-	-
Building and Land Rent / Lease / Facility Finance Interest	1,460,068	1,460,068	-	-
Repairs & Maintenance	52,452	52,452	-	-
Equipment / Furniture	46,500	46,500	-	-
Security	73,600	73,600	-	-
Utilities	130,300	130,300	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	1,856,004	1,856,004	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>	340,000	340,000	-	-
<b>RESERVES / CONTINGENCY</b>	79,000	79,000	-	-
<b>TOTAL EXPENSES</b>	<b>15,087,366</b>	<b>15,087,366</b>	-	-
<b>NET INCOME</b>	<b>#NAME?</b>	<b>#NAME?</b>	-	-



SCHOOL
--------

Total Revenue	#NAME?	#NAME?	-	-
Total Expenses	15,087,366	15,087,366	-	-
Net Income	#NAME?	#NAME?	-	-
Actual Student Enrollment			-	
		5		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Actual vs. Original Budget - TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY

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*  
**BROOKLYN PROSPECT CHARTER SCHOOL**  
**2016-17**

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:

Sam Koch

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

Brooklyn Prospect Charter School

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.

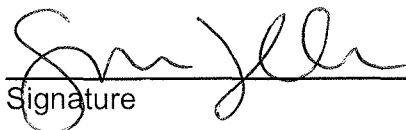
4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the 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
---	------

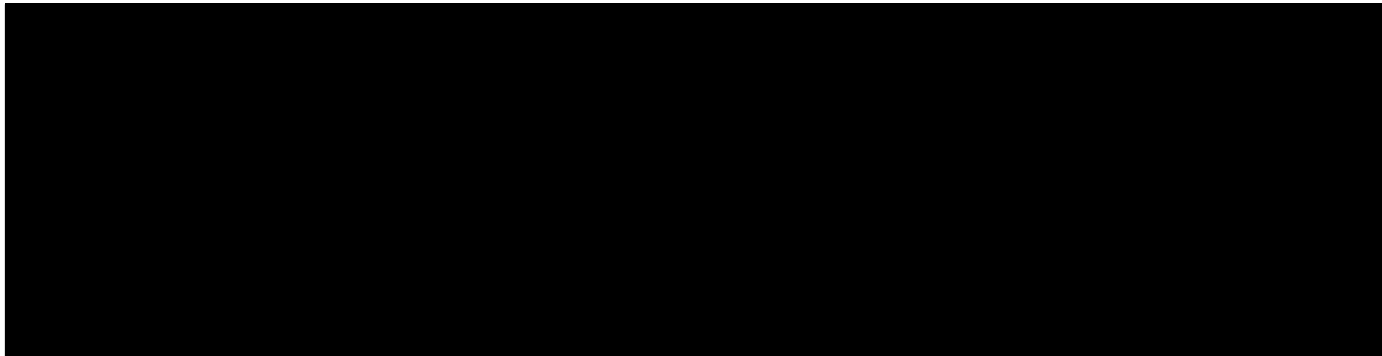
5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed 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			

Signature 

Date 7/22/16

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.



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

Trustee Name:

**Elizabeth Varley Camp**

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

**Brooklyn Prospect Charter School**

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 **X** \_\_\_\_ No

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

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

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

4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the board, and in the six-month period prior to such service. If there has been no such financial interest or transaction, write **None**. 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><i>Please write "None" if applicable. Do not leave this space blank.</i></p> <p><b>None</b></p>			
--	--	--	--

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

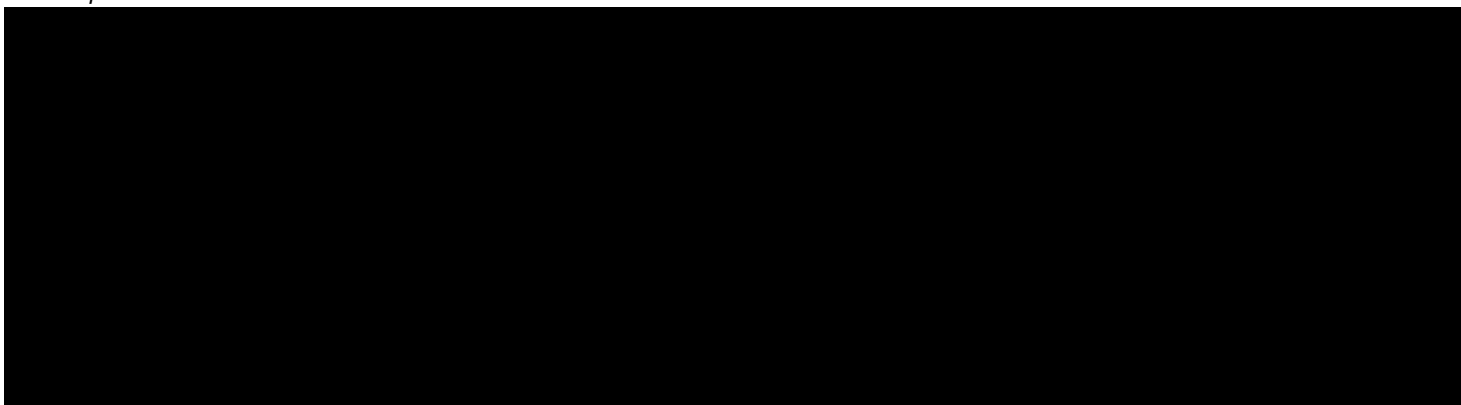
**Elizabeth Varley Camp**

**7/28/16**

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.*



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

Trustee Name:

**David Von Spreckelson**

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

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 <del>not</del> leave this space blank.			
None			

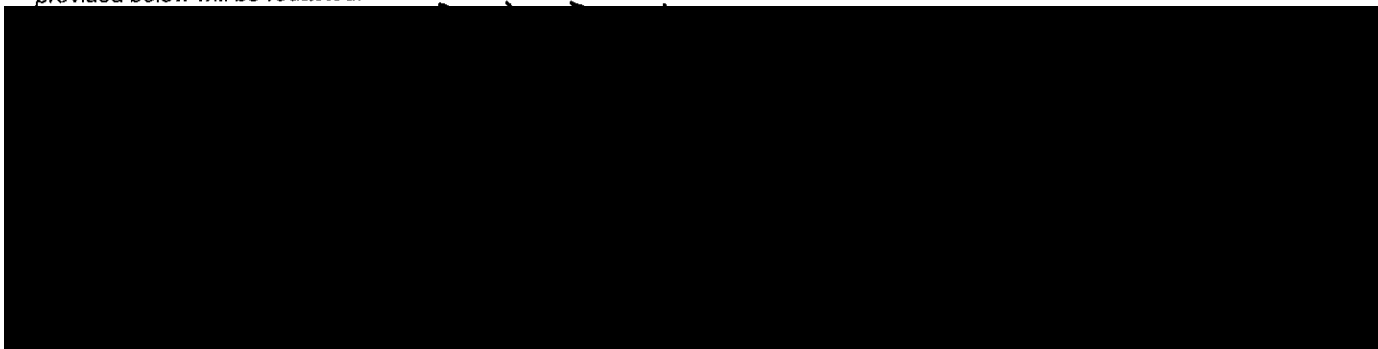
5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed 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

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.





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

Trustee Name:

Anne Burns

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

Brooklyn Prospect

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
	NONE		

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

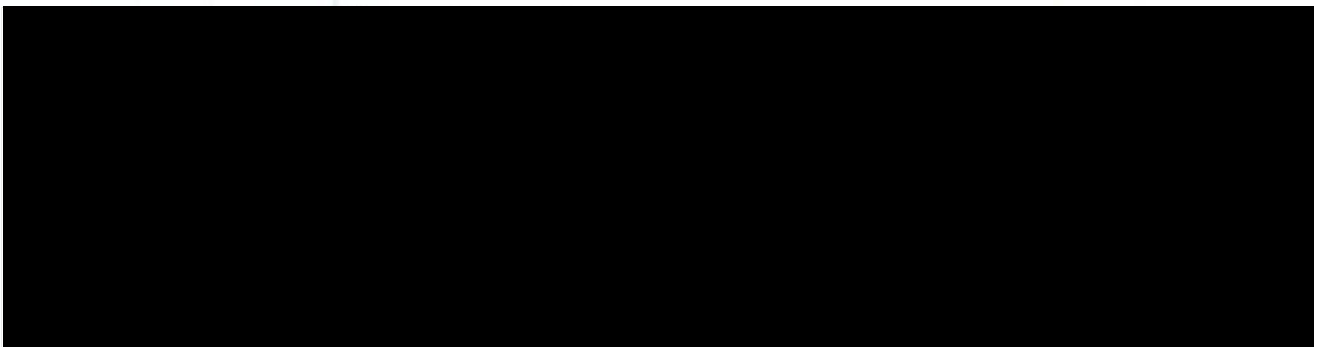
5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed 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		

A C B  
Signature

7/28/15  
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.



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

Trustee Name:

Jill INBAR

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

Brooklyn Prospect Charter School

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

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

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**.

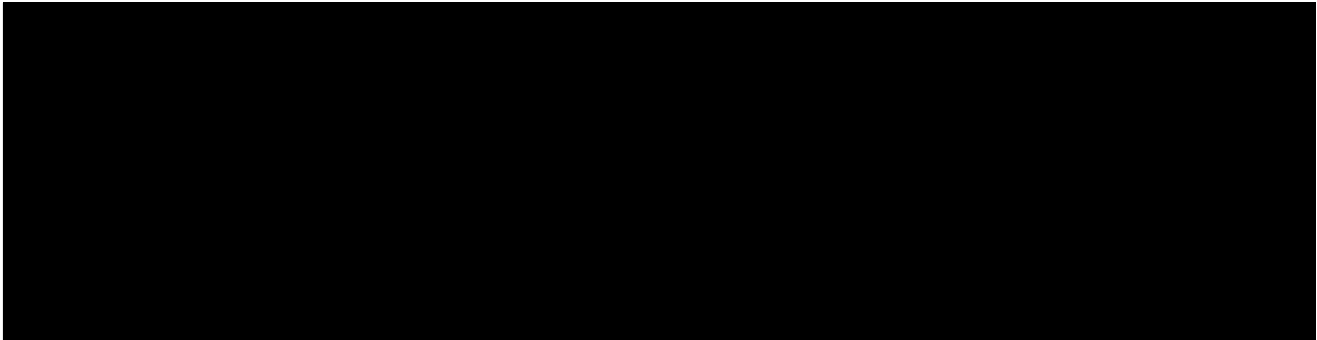
Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps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



7/15/2016

SignatureDate

*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.*





# Entry 9 BOT Table

Created: 06/29/2016

Last updated: 08/01/2016

## Page 1

### 1. Current Board Member Information

	Trustee Name	Email Address	Position on the Board	Committee Affiliations	Voting Member? (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)
1	Chou, Luyen		Chair/Board President	Executive; Academic Oversight; Audit/Finance; Development; Discipline; Facility; Governance	Yes	Technology, Education	5 2 yr. terms; elected 7/01/08; expires 6/30/18
2	Jill Inbar		Trustee/Member	PTSO President	Yes	PTSO President	1 year ex-officio rep.
3	Koch, Sam		Trustee/Member	Discipline; Governance	Yes	Legal	1 2yr. Term, elected 4/3/15; expires 4/3/17
4	Ann Burns		Trustee/Member	Governance Chair; Executive; Academic Oversight; Discipline	Yes	Education	4 2 yr. terms; elected 7/28/08; expires 7/28/16
				Academic			2 2 yr term-

5	Christine Burke		Trustee/Member	Oversight; Governance	Yes	Finance, Operations	elected 6/10/14; expires 6/10/18
6	Stacey Hightower		Trustee/Member	Development Chair; Executive; Finance/Audit	Yes	Finance, Corp Reorg.	3 2yr. terms; elected 10/27/10; expires 10/26/16
7	Pearl Rock Kane		Trustee/Member		Yes	Education	3 2 yr. terms; elected 7/28/08; expires 7/28/16
8	David VonSpreckelsen		Trustee/Member	Development; Facility	Yes	Real estate	2 2yr term; elected 5/16/14; expires 5/16/18
9	Kevin Mole		Trustee/Member	Finance/Audit	Yes	Operations, Business strategy	1 2yr. Term, elected 4/3/15; expires 4/3/17
10	Candice Olson		Trustee/Member	Academic Oversight Chair; Executive	Yes	Business Development; Education	4 2 yr. terms; elected 7/28/08; expires 7/28/16
11	Elizabeth Camp		Trustee/Member	Comittees: Finance/Audit Chair; Executive; Development	Yes	Finance	4 2 yr. terms; elected 7/28/08; expires 7/28/16
12							
13							
14							
15							
16							
17							

18							
19							
20							

## 2. Total Number of Members on June 30, 2015

11

## 3. Total Number of Members Joining the Board 2015-16 School Year

1

## 4. Total Number of Members Departing the Board during the 2015-16 School Year

1

## 5. Number of Voting Members 2015-16, as set by the by-laws, resolution or minutes

11

## 6. Number of Board Meetings Conducted in the 2015-16 School Year

5

## 7. Number of Board Meetings Scheduled for the 2016-17 School Year

10

**Thank you.**

## ***Enrollment and Retention Efforts***

In 2015-16, the school made a good faith effort to attract and retain a greater enrollment of students with disabilities, English language learners, and students who are eligible applicants for the free and reduced price lunch program. The following list summarizes the actions taken.

### Students with Special Needs

- Admissions information sessions are held, including a presentation on our robust Special Education program and Collaborative Team Teaching model.
- Our Special Education Department Head is accessible and available to meet with all prospective families regarding accommodations and individual student needs.
- We have a full Special Education department ('Student Support Services'), which is advertised on our website, along with team bios.
- Our percentage of students with IEPs is larger than that of the district average, and has grown based primarily on word of mouth and the quality of our program.

### English Language Learners

- Our application is available in multiple languages (English, Spanish, Mandarin).
- Spanish translation is offered at our admissions information sessions.
- Brochures are distributed in Spanish and English.
- We provide outreach by multi-lingual staff and in immigrant communities.
- Advertising and school materials and communications are translated frequently, as needed.
- We have revised our Admissions Policy to include a wait list preference for transient students who are new to New York and qualify as English Language Learners.
- Brooklyn Prospect has hired a staff member dedicated to recruitment and support of ELL and FRPL families. This staff member is charged with increasing access to our admissions and ensuring that the families are supported once the student is enrolled.
- Brooklyn Prospect implemented the MAP testing program to ensure that all students, especially ELL's and students with special needs are growing at least one grade level in reading and math per year with the goal of 1.5 years of growth.
- Brooklyn Prospect has hired an ELL coordinator to ensure that the educational needs of the growing ELL population are being met.



## Brooklyn Prospect Charter School

### Students Eligible for Free and Reduced Lunch Programs

- We revised our admissions policy to allow a 45% set-aside for incoming Kindergarten and 6<sup>th</sup> grade, in-district families eligible for free and reduced lunch.
- Support is offered to assist families in completing all necessary paperwork to ensure eligible students participate in the lunch program.
- Recruitment occurred throughout neighborhoods surrounding the school and in the local district that have high percentages of families receiving free and reduced lunch.
- We are now recognized as an official School Food Authority, participating in the state Child Nutrition Program this year.

Going forward in 2016-17, the school plans to utilize additional measures.

- We will work toward ensuring that all school brochures, mailings and applications will mention that the school accommodates students with disabilities, English language learners and participates in the free and reduced lunch program.
- School information session(s) will be held in trusted cultural centers in the community to attract more families who speak a language other than English.
- Advertising materials will be distributed in the primary languages other than English spoken in the area.
- With notice, translators will also be made available for families at regular school events, such as parent-teacher conferences and PTSO meetings.



# Entry 12 Teacher and Administrator Attrition

Last updated: 08/01/2016

Report changes in teacher and administrator staffing.

## Page 1

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

The following tables reflect formatting in the online portal required for Regents authorized charter schools. Schools should provide, for teachers and administrators only, the full time equivalent (FTE) of staff on June 30, 2015; the FTE for added staff from July 1, 2015 through June 30, 2016; and the FTE for any departed staff from July 1, 2015 through June 30, 2016 using the two tables provided.

#### 2015-16 Teacher Attrition Table

	FTE Teachers on June 30, 2015	FTE Teachers Departed 7/1/15 - 6/30/16	FTE Teachers Filling Vacant Positions 7/1/15 - 6/30/16	FTE Teachers Added in New Positions 7/1/15-6/30/16	FTE of Teachers on June 30, 2016
	78	12	12	5	95

#### 2015-16 Administrator Position Attrition Table

	FTE Administrative Positions on June 30, 2015	FTE Administrators Departed 7/1/15 - 6/30/16	FTE Administrators Filling Vacant Positions 7/1/15 - 6/30/16	FTE Administrators Added in New Positions 7/1/15-6/30/16	FTE Administrative Positions on June 30, 2016
	44	5	5	11	60

Thank you

# 2016-2017 Calendar (updated 7.28.16)

August						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

September						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15*	16	17
18	19	20	21	22*	23	24
25	26	27	28	29*	30	

October						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12*	13*	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

November						
Su	Mo	Tu	We	Th	Fr	Sa
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16*	17*	18	19
20	21	22	23	24	25	26
27	28	29	30			

December						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14*	15*	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

January						
Su	Mo	Tu	We	Th	Fr	Sa
1	2	3	4*	5*	6	7
8	9	10	11*	12*	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

February						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2*	3	4
5	6	7	8	9*	10*	11
12	13	14	15	16*	17*	18
19	20	21	22	23	24	25
26	27	28				

March						
Su	Mo	Tu	We	Th	Fr	Sa
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

April						
Su	Mo	Tu	We	Th	Fr	Sa
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

May						
Su	Mo	Tu	We	Th	Fr	Sa
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

June						
Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5*	6*	7*	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

School and offices closed
Modified schedule or no classes
Last day of classes
MS Testing
HS Testing

Proposed Dates

From	To	Event
Sep 5th, 2016 (All day)	Sep 5th, 2016 (All day)	Labor Day - OFFICE CLOSED
Sep 6th, 2016 (All day)	Sep 6th, 2016 (All day)	Orientation - New students (see individual school calendars for specific details regarding your students grade)
Sep 7th, 2016 (All day)	Sep 7th, 2016 (All day)	First Day of Classes for all students (*Kindergarten - see schedule)
Oct 10th, 2016 (All day)	Oct 10th, 2016 (All day)	Columbus Day - NO SCHOOL. OFFICE CLOSED
Oct 11th, 2016 (All day)	Oct 11th, 2016 (All day)	NO SCHOOL. Office open. Faculty Professional Development
Nov 11th, 2016 (All day)	Nov 11th, 2016 (All day)	Veterans Day observed - NO SCHOOL. OFFICE CLOSED
Nov 21st, 2016 (All day)	Nov 25th, 2016 (All day)	Thanksgiving Recess - NO SCHOOL. OFFICE CLOSED
Dec 23rd, 2016 (All day)	Dec 23rd, 2016 (All day)	EARLY DISMISSAL - (1:30pm, all schools- no after school)
Dec 26th, 2016 (All day)	Jan 2nd, 2017 (All day)	Winter Recess - NO SCHOOL. OFFICE CLOSED
Jan 3rd, 2017 (All day)	Jan 3rd, 2017 (All day)	Classes Resume
Jan 16th, 2017 (All day)	Jan 16th, 2017 (All day)	Martin Luther King, Jr. Day - NO SCHOOL. OFFICE CLOSED
Feb 20th, 2017 (All day)	Feb 20th, 2017 (All day)	Washington's Birthday - NO SCHOOL. OFFICE CLOSED
Feb 21st, 2017 (All day)	Feb 24th, 2017 (All day)	Mid-Winter Break
Feb 27th, 2017 (All day)	Feb 27th, 2017 (All day)	Classes resume
Apr 6th, 2017 (All day)	Apr 6th, 2017 (All day)	BPCS Admissions Lottery
Apr 10th, 2017 (All day)	Apr 18th, 2017 (All day)	Spring Break
Apr 19th, 2017 (All day)	Apr 19th, 2017 (All day)	Classes resume
May 29th, 2017 (All day)	May 29th, 2017 (All day)	Memorial Day - NO SCHOOL. OFFICE CLOSED
Jun 8th, 2017 (All day)	Jun 8th, 2017 (All day)	NO SCHOOL. Office open. Faculty Professional Development
Jun 23rd, 2017 (All day)	Jun 23rd, 2017 (All day)	LAST DAY OF SCHOOL FOR ALL STUDENTS, early dismissal (1:30pm, all schools)