



# Entry 1 School Information

Created: 07/26/2016

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)

ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL (SUNY) 332300860912

### 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 23

### d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	2021 Bergen Street, Brooklyn, NY 11233	[REDACTED]	[REDACTED]	[REDACTED]

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

Contact Name	Brett Leghorn
Title	Regional Director of Operations

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



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

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

**f. DATE OF INITIAL CHARTER**

10/2007

**g. DATE FIRST OPENED FOR INSTRUCTION**

08/2008

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

808

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

Check all that apply

Grades Served

K, 1, 2, 3, 4, 5, 6, 7, 8

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

Yes

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

NAME OF CMO/EMO	Achievement First
PHYSICAL STREET ADDRESS	335 Adams Street
CITY	Brooklyn

STATE	NY
ZIP CODE	11201
EMAIL ADDRESS	

## Page 2

### I1. FACILITIES

Does the school maintain or operate multiple sites?

	Yes, 3 sites
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### I2. SCHOOL SITES

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	2021 Bergen Street, Brooklyn BY 11233		CSD 23	K-4	Yes	DOE space
Site 2	2021 Bergen Street, Brooklyn BY 11233		CSD 23	5-8	Yes	DOE space
Site 3	301 Vermont Street Brooklyn, NY 11207		CSD 19	9	No	DOE space

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Katherine Roger			
Operational Leader	Daisy Aulet			
Compliance Contact	Peter Cymrot			

Complaint Contact	Peter Cymrot		
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### 13. Please provide the contact information for Site 2.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Keith Brooks			
Operational Leader	Erin Crespi			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			

### 14. Please provide the contact information for Site 3.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Sabrina Silver			
Operational Leader	Kathryn Lewis			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			

## 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).**

Yes
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### n2. Summary of Charter Revisions

	Category (Select	Specific Revision	Date Approved by	Date Approved by
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	Best Description)	(150 word limit)	BOT (if applicable)	Authorizer (if applicable)
1	Change in admissions/enrollment policy	Updated the admissions policy, including increasing the weighted preference for English Language Learners.	6/7/2016	
2	Change in organizational structure	An amendment to merge Achievement First Brooklyn Charter Schools and Achievement First Crown Heights Charter School, Achievement First East New York Charter School and Achievement First Endeavor Charter Schools, with Achievement First Brooklyn Charter Schools as sole successor, was finalized. The merger became effective on April 1, 2016.	8/12/2015	12/7/2015
3				
4				
5				

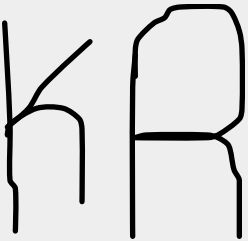
**o. Name and Position of Individual(s) Who Completed the 2015-16 Annual Report.**

**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).**

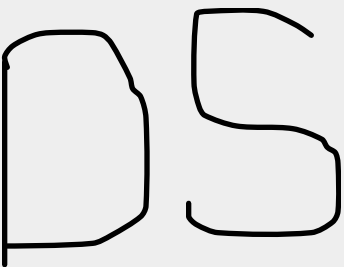
**Responses Selected:**

Yes

**Signature, Head of Charter School**



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



**Date**

2016/08/01

**Thank you.**



# Entry 2 Link

Last updated: 07/26/2016

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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).

<https://data.nysed.gov/reportcard.php?year=2015&instid=800000061077>



# Entry 4 Expenditures per Child

Created: 07/27/2016

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	11679602
Line 2: Year End FTE student enrollment	808
Line 3: Divide Line 1 by Line 2	14455

#### 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)	806233
Line 2: Management and General Cost (Column)	409567
Line 3: Sum of Line 1 and Line 2	1215800
Line 5: Divide Line 3 by the Year End FTE student enrollment	1505

***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

### Achievement First Brownsville Charter School

#### SCHOOL

<b>Name:</b>	Achievement First Brownsville Charter School
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#### CONTACT INFORMATION

<b>Contact Name:</b>	Jennifer Rhoads
<b>Contact Title:</b>	Associate Director, 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

**ACHIEVEMENT FIRST BROWNSVILLE CHART  
2016-17**

ENROLLMENT BY GRADES								
GRADES	K	1	2	3	4	5	6	7
INITIAL BUDGETED ENROLLMENT	92	92	92	92	92	93	92	88
TOTAL ENROLLMENT = 914								

ENROLLMENT BY DISTRICT									
			PRIOR YEAR ACTUAL	ANNUAL BUDGET TOTAL DISTRICTS/ENROLLMENT BY QUARTER					
				QUARTER 1		QUARTER 2		QUARTER 3	
NUMBER OF SCHOOL DISTRICTS ENROLLED:			0	Original	Revised	Original	Revised	Original	Revised
NUMBER OF STUDENTS ENROLLED:			0	1	0	1	0	1	0
				914	0	914	0	914	0
				*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	
			Actual Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment
PRIMARY/OTHER				914		914		914	
DISTRICT NAME(S)									
PRIMARY District									
SECONDARY District									
Other District 3									
Other District 4									
Other District 5									
Other District 6									
Other District 7									
Other District 8									
Other District 9									
Other District 10									
Other District 11									
Other District 12									
Other District 13									
Other District 14									
Other District 15									
Other District 16									
Other District 17									
Other District 18									
Other District 19									
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Other District 28									
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Other District 31									
Other District 32									
Other District 33									
Other District 34									
Other District 35									
Other District 36									
Other District 37									
Other District 38									
Other District 39									
Other District 40									
Other District 41									
Other District 42									
Other District 43									
Other District 44									
Other District 45									
Other District 46									
Other District 47									
Other District 48									
Other District 49									
Other District 50									

ER SCHOOL

8	9	10	11	12
91	90			

ACTUAL QUARTERLY TOTAL DISTRICTS/ENROLLMENT				
TER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Revised	Actual	Actual	Actual	Actual
0	0	0	0	0
0	0	0	0	0
Column(s) for the				
ACTUAL ENROLLMENT BY QUARTER				
TER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Revised Budgeted Enrollment	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 t  
If budget revisions ARE made, the entire REVISED budget columns for the affec

ADMINISTRATIVE PERSONNEL FTE		ANNUAL BUDGETED FTE				
PRIOR YEAR		Q1		Q2		Q
Err:508		Original	Revised	Original	Revised	Original
ACTUAL						
Executive Management		3.0		3.0		3.0
Instructional Management						
Deans, Directors & Coordinators		10.0		10.0		10.0
CFO / Director of Finance						
Operation / Business Manager		4.0		4.0		4.0
Administrative Staff		11.0		11.0		11.0
TOTAL ADMINISTRATIVE STAFF	0.0	28.0	0.0	28.0	0.0	28.0

INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE				
PRIOR YEAR		Q1		Q2		Q
Err:508		Original	Revised	Original	Revised	Original
ACTUAL						
Teachers - Regular		90.0		90.0		90.0
Teachers - SPED						
Substitute Teachers						
Teaching Assistants						
Specialty Teachers						
Aides						
Therapists & Counselors		8.0		8.0		8.0
Other		1.0		1.0		1.0
TOTAL INSTRUCTIONAL	0.0	99.0	0.0	99.0	0.0	99.0

NON-INSTRUCTIONAL PERSONNEL FTE		ANNUAL BUDGETED FTE				
PRIOR YEAR		Q1		Q2		Q
Err:508		Original	Revised	Original	Revised	Original
ACTUAL						
Nurse						
Librarian						
Custodian						
Security						
Other						
TOTAL NON-INSTRUCTIONAL	0.0	0.0	0.0	0.0	0.0	0.0

TOTAL PERSONNEL SERVICE FTE		0.0		127.0	0.0	127.0
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**BROWNSVILLE 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 a quarter(s) must be completed on tabs 2, 3

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

ADMINISTRATIVE PERSONNEL FTE					ACTUAL QUARTERLY FTE			
	3	Q4			Q1	Q2	Q3	Q4
	Revised	Original	Revised		Actual	Actual	Actual	Actual
Executive Management		3.0						
Instructional Management								
Deans, Directors & Coordinators		10.0						
CFO / Director of Finance								
Operation / Business Manager		4.0						
Administrative Staff		11.0						
TOTAL ADMINISTRATIVE STAFF	0.0	28.0	0.0		0.0	0.0	0.0	0.0

INSTRUCTIONAL PERSONNEL FTE					ACTUAL QUARTERLY FTE			
	3	Q4			Q1	Q2	Q3	Q4
	Revised	Original	Revised		Actual	Actual	Actual	Actual
Teachers - Regular		90.0						
Teachers - SPED								
Substitute Teachers								
Teaching Assistants								
Specialty Teachers								
Aides								
Therapists & Counselors		8.0						
Other		1.0						
TOTAL INSTRUCTIONAL	0.0	99.0	0.0		0.0	0.0	0.0	0.0

NON-INSTRUCTIONAL PERSONNEL FTE					ACTUAL QUARTERLY FTE			
	3	Q4			Q1	Q2	Q3	Q4
	Revised	Original	Revised		Actual	Actual	Actual	Actual
Nurse								
Librarian								
Custodian								
Security								
Other								
TOTAL NON-INSTRUCTIONAL	0.0	0.0	0.0		0.0	0.0	0.0	0.0

<b>TOTAL PERSONNEL SERVICE FTE</b>	0.0	127.0	0.0		0.0	0.0	0.0	0.0
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<b>*NOTE:</b> Enter the number of FTE positions in the blue cells.	<b>*NOTE:</b> State the assumptions that are being made for personnel FTE levels.
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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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**ACHIEVEMENT FIRST BROWNSVILLE CHARTER**

**Budget / Operating Plan**

**2016-17**

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	3,898,078	#NAME?	#NAME?	3,226,010	#NAME?	#NAME?	3,226,010
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	914	-	-	914	-	-	914
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
	Err:508	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
REVENUE	Allocate Per Pupil Revenue by Quarter	*NOTE: If there are NO budget revisions at the time of quarterly submittal leave If budget revisions ARE made, the entire REVISED budget columns for the affected quarters will be revised.						
REVENUES FROM STATE SOURCES	2016-17	PPR %/Qtr->	25.0%	25.0%	25.0%	25.0%	25.0%	25.0%
Per Pupil Revenue	Per Pupil Rate							
NYC CHANCELLOR'S OFFICE	#NAME?		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#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
ALL OTHER School Districts: ( Weighted Avg )	#N/A		#N/A	#NAME?	#N/A	#N/A	#NAME?	#N/A
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	#NAME?	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Special Education Revenue			362,817		#NAME?	335,976		#NAME?
Grants								
Stimulus				#NAME?			#NAME?	
DYCD (Department of Youth and Community Development)				#NAME?			#NAME?	
Other		100,000		#NAME?			#NAME?	
Other				#NAME?			#NAME?	
TOTAL REVENUE FROM STATE SOURCES		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING								
IDEA Special Needs			22,079		#NAME?	22,079		#NAME?
Title I					#NAME?			#NAME?
Title Funding - Other					#NAME?			#NAME?
School Food Service (Free Lunch)					#NAME?			#NAME?
Grants								
Charter School Program (CSP) Planning & Implementation			29,638		#NAME?			#NAME?
Other			3,544		#NAME?			#NAME?
Other					#NAME?			#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		-	55,261	-	#NAME?	22,079	-	#NAME?
LOCAL and OTHER REVENUE								
Contributions and Donations			1,875		#NAME?	1,250		#NAME?
Fundraising					#NAME?			#NAME?
Erate Reimbursement			25,990		#NAME?	15,587		#NAME?
Earnings on Investments					#NAME?			#NAME?
Interest Income					#NAME?			#NAME?
Food Service (Income from meals)					#NAME?			#NAME?
Text Book					#NAME?			#NAME?
OTHER			115,120		#NAME?	108,145		#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		-	142,985	-	#NAME?	124,982	-	#NAME?
TOTAL REVENUE		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

## ACHIEVEMENT FIRST BROWNSVILLE CHARTER

## Budget / Operating Plan

2016-17

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Total Expenses	-	3,898,078	#NAME?	#NAME?	3,226,010	#NAME?	#NAME?	3,226,010	
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Actual Student Enrollment	-	914	-	-	914	-	-	914	
	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	
EXPENSES									
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions								
Executive Management	3.00			#NAME?			#NAME?		
Instructional Management	-	330,619		#NAME?	253,319		#NAME?	253,319	
Deans, Directors & Coordinators	10.00			#NAME?			#NAME?		
CFO / Director of Finance	-			#NAME?			#NAME?		
Operation / Business Manager	4.00			#NAME?			#NAME?		
Administrative Staff	11.00			#NAME?			#NAME?		
TOTAL ADMINISTRATIVE STAFF	28.00	-	330,619	-	#NAME?	253,319	-	#NAME?	253,319
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	90.00	1,403,520		#NAME?	1,204,001		#NAME?	1,204,001	
Teachers - SPED	-			#NAME?			#NAME?		
Substitute Teachers	-			#NAME?			#NAME?		
Teaching Assistants	-			#NAME?			#NAME?		
Specialty Teachers	-			#NAME?			#NAME?		
Aides	-			#NAME?			#NAME?		
Therapists & Counselors	8.00	410,315		#NAME?	342,127		#NAME?	342,127	
Other	1.00			#NAME?			#NAME?		
TOTAL INSTRUCTIONAL	99.00	-	1,813,835	-	#NAME?	1,546,128	-	#NAME?	1,546,128
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	-			#NAME?			#NAME?		
Librarian	-			#NAME?			#NAME?		
Custodian	-			#NAME?			#NAME?		
Security	-			#NAME?			#NAME?		
Other	-	144,875		#NAME?	132,250		#NAME?	132,250	
TOTAL NON-INSTRUCTIONAL	-	-	144,875	-	#NAME?	132,250	-	#NAME?	132,250
SUBTOTAL PERSONNEL SERVICE COSTS	127.00	-	2,289,329	-	#NAME?	1,931,697	-	#NAME?	1,931,697
PAYROLL TAXES AND BENEFITS									
Payroll Taxes		7,189		#NAME?	6,197		#NAME?	6,197	
Fringe / Employee Benefits		440,766		#NAME?	373,934		#NAME?	373,934	
Retirement / Pension				#NAME?			#NAME?		
TOTAL PAYROLL TAXES AND BENEFITS		-	447,955	-	#NAME?	380,131	-	#NAME?	380,131
TOTAL PERSONNEL SERVICE COSTS	127.00	-	2,737,284	-	#NAME?	2,311,828	-	#NAME?	2,311,828
CONTRACTED SERVICES									
Accounting / Audit		8,031		#NAME?	5,463		#NAME?	5,463	
Legal		5,625		#NAME?	3,750		#NAME?	3,750	
Management Company Fee				#NAME?			#NAME?		
Nurse Services				#NAME?			#NAME?		
Food Service / School Lunch				#NAME?			#NAME?		
Payroll Services		7,688		#NAME?	6,863		#NAME?	6,863	
Special Ed Services				#NAME?			#NAME?		
Titlement Services (i.e. Title I)				#NAME?			#NAME?		
Other Purchased / Professional / Consulting		21,500		#NAME?	17,688		#NAME?	17,688	
TOTAL CONTRACTED SERVICES		-	42,844	-	#NAME?	33,764	-	#NAME?	33,764



		ACHIEVEMENT FIRST BROWNSVILLE CHARTER							
		Budget / Operating Plan 2016-17							
Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	3,898,078	#NAME?	#NAME?	3,226,010	#NAME?	#NAME?	3,226,010	
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	
Actual Student Enrollment	-	914	-	-	914	-	-	914	
		Prior Year Actual		1st Quarter - 7/1 - 9/30		2nd Quarter - 10/1 - 12/31		3rd Quarter - 1/1 - 3/31	
		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
NYC CHANCELLOR'S OFFICE		-	914	-	-	914	-	-	914
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )		-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	914	-	-	914	-	-	914	
REVENUE PER PUPIL	-	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	
EXPENSES PER PUPIL	-	4,265	-	#NAME?	3,530	-	#NAME?	3,530	

		ER SCHOOL				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	3,226,010	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	914	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
REVENUE		e the 'REVISED' Column(s) COMPLETELY BLANK. ected quarter(s) must be completed on tabs 2, 3 and 4.				
REVENUES FROM STATE SOURCES						
Per Pupil Revenue	2016-17					
NYC CHANCELLOR'S OFFICE	Per Pupil Rate	25.0%	25.0%	25.0%		
-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
-	#N/A	#N/A	#NAME?	#N/A	#N/A	#NAME?
ALL OTHER School Districts: ( Weighted Avg )	#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?
Special Education Revenue			#NAME?	335,976		#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?	#NAME?	#NAME?	#NAME?
REVENUE FROM FEDERAL FUNDING						
DEA Special Needs			#NAME?	22,079		#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?	22,079	-	#NAME?
LOCAL and OTHER REVENUE						
Contributions and Donations			#NAME?	1,250		#NAME?
Fundraising			#NAME?			#NAME?
Erate Reimbursement			#NAME?	15,587		#NAME?
Earnings on Investments			#NAME?			#NAME?
Interest Income			#NAME?			#NAME?
Food Service (Income from meals)			#NAME?			#NAME?
Text Book			#NAME?			#NAME?
OTHER			#NAME?	108,145		#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		-	#NAME?	124,982	-	#NAME?
TOTAL REVENUE		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

		ER SCHOOL				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		#NAME?	#NAME?	3,226,010	#NAME?	#NAME?
Net Income		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment		-	-	914	-	-
		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 00		#NAME?			#NAME?
Instructional Management	-		#NAME?	253,319		#NAME?
Deans, Directors & Coordinators	10 00		#NAME?			#NAME?
CFO / Director of Finance	-		#NAME?			#NAME?
Operation / Business Manager	4 00		#NAME?			#NAME?
Administrative Staff	11 00		#NAME?			#NAME?
TOTAL ADMINISTRATIVE STAFF	28 00	-	#NAME?	253,319	-	#NAME?
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	90 00		#NAME?	1,204,001		#NAME?
Teachers - SPED	-		#NAME?			#NAME?
Substitute Teachers	-		#NAME?			#NAME?
Teaching Assistants	-		#NAME?			#NAME?
Specialty Teachers	-		#NAME?			#NAME?
Aides	-		#NAME?			#NAME?
Therapists & Counselors	8 00		#NAME?	342,127		#NAME?
Other	1 00		#NAME?			#NAME?
TOTAL INSTRUCTIONAL	99 00	-	#NAME?	1,546,128	-	#NAME?
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	-		#NAME?			#NAME?
Librarian	-		#NAME?			#NAME?
Custodian	-		#NAME?			#NAME?
Security	-		#NAME?			#NAME?
Other	-		#NAME?	132,250		#NAME?
TOTAL NON- INSTRUCTIONAL	-	-	#NAME?	132,250	-	#NAME?
SUBTOTAL PERSONNEL SERVICE COSTS	127 00	-	#NAME?	1,931,697	-	#NAME?
PAYROLL TAXES AND BENEFITS						
Payroll Taxes			#NAME?	6,197		#NAME?
Fringe / Employee Benefits			#NAME?	373,934		#NAME?
Retirement / Pension			#NAME?			#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		-	#NAME?	380,131	-	#NAME?
TOTAL PERSONNEL SERVICE COSTS	127 00	-	#NAME?	2,311,828	-	#NAME?
CONTRACTED SERVICES						
Accounting / Audit			#NAME?	5,463		#NAME?
Legal			#NAME?	3,750		#NAME?
Management Company Fee			#NAME?			#NAME?
Nurse Services			#NAME?			#NAME?
Food Service / School Lunch			#NAME?			#NAME?
Payroll Services			#NAME?	6,863		#NAME?
Special Ed Services			#NAME?			#NAME?
Titlement Services (i.e. Title I)			#NAME?			#NAME?
Other Purchased / Professional / Consulting			#NAME?	17,688		#NAME?
TOTAL CONTRACTED SERVICES		-	#NAME?	33,764	-	#NAME?

	ER SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	3,226,010	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	914	-	-
	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?			#NAME?
Classroom / Teaching Supplies & Materials		#NAME?	25,427		#NAME?
Special Ed Supplies & Materials		#NAME?			#NAME?
Textbooks / Workbooks		#NAME?	46,849		#NAME?
Supplies & Materials other		#NAME?	34,188		#NAME?
Equipment / Furniture		#NAME?	2,788		#NAME?
Telephone		#NAME?	7,018		#NAME?
Technology		#NAME?	178,782		#NAME?
Student Testing & Assessment		#NAME?			#NAME?
Field Trips		#NAME?	21,250		#NAME?
Transportation (student)		#NAME?			#NAME?
Student Services - other		#NAME?	355,448		#NAME?
Office Expense		#NAME?	3,473		#NAME?
Staff Development		#NAME?	34,031		#NAME?
Staff Recruitment		#NAME?	13,719		#NAME?
Student Recruitment / Marketing		#NAME?	800		#NAME?
School Meals / Lunch		#NAME?			#NAME?
Travel (Staff)		#NAME?	125		#NAME?
Fundraising		#NAME?			#NAME?
Other		#NAME?	80,813		#NAME?
TOTAL SCHOOL OPERATIONS	-	#NAME?	804,711	-	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance		#NAME?	13,406		#NAME?
Janitorial		#NAME?			#NAME?
Building and Land Rent / Lease / Facility Finance Interest		#NAME?	13,563.00		#NAME?
Repairs & Maintenance		#NAME?			#NAME?
Equipment / Furniture		#NAME?	48,738		#NAME?
Security		#NAME?			#NAME?
Utilities		#NAME?			#NAME?
TOTAL FAC LITY OPERATION & MAINTENANCE	-	#NAME?	75,707	-	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>		#NAME?			#NAME?
<b>RESERVES / CONTINGENCY</b>		#NAME?			#NAME?
<b>TOTAL EXPENSES</b>	-	#NAME?	3,226,010	-	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?



	ER SCHOOL				
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	3,226,010	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	-	914	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b> <b>Number of Districts:</b> NYC CHANCELLOR'S OFFICE - ALL OTHER School Districts: ( Weighted Avg ) <b>TOTAL ENROLLMENT</b>	-	-	1	-	-
	-	-	914	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
	-	-	914	-	-
REVENUE PER PUPIL	-	#NAME?	#NAME?	-	#NAME?
	-	#NAME?	3,530	-	#NAME?
EXPENSES PER PUPIL	-	#NAME?	3,530	-	#NAME?

		ACHIEVEMENT FIRST BROWNSVILLE Budget / Operating Plan 2016-17				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		13,576,108	#NAME?	#NAME?	(13,576,108)	#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>						
Per Pupil Revenue	2016-17 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?
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		1,370,745	#NAME?	#NAME?	1,370,745	#NAME?
Grants						
Stimulus		-	#NAME?	#NAME?	-	#NAME?
DYCD (Department of Youth and Community Development)		-	#NAME?	#NAME?	-	#NAME?
Other		100,000	#NAME?	#NAME?	100,000	#NAME?
Other		-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM STATE SOURCES		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>REVENUE FROM FEDERAL FUNDING</b>						
IDEA Special Needs		88,316	#NAME?	#NAME?	88,316	#NAME?
Title I		-	#NAME?	#NAME?	-	#NAME?
Title Funding - Other		-	#NAME?	#NAME?	-	#NAME?
School Food Service (Free Lunch)		-	#NAME?	#NAME?	-	#NAME?
Grants						
Charter School Program (CSP) Planning & Implementation		29,638	#NAME?	#NAME?	29,638	#NAME?
Other		3,544	#NAME?	#NAME?	3,544	#NAME?
Other		-	#NAME?	#NAME?	-	#NAME?
TOTAL REVENUE FROM FEDERAL SOURCES		121,498	#NAME?	#NAME?	121,498	#NAME?
<b>LOCAL and OTHER REVENUE</b>						
Contributions and Donations		5,625	#NAME?	#NAME?	5,625	#NAME?
Fundraising		-	#NAME?	#NAME?	-	#NAME?
Erate Reimbursement		72,751	#NAME?	#NAME?	72,751	#NAME?
Earnings on Investments		-	#NAME?	#NAME?	-	#NAME?
Interest Income		-	#NAME?	#NAME?	-	#NAME?
Food Service (Income from meals)		-	#NAME?	#NAME?	-	#NAME?
Text Book		-	#NAME?	#NAME?	-	#NAME?
OTHER		439,555	#NAME?	#NAME?	439,555	#NAME?
TOTAL REVENUE FROM LOCAL and OTHER SOURCES		517,931	#NAME?	#NAME?	517,931	#NAME?
<b>TOTAL REVENUE</b>		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

		ACHIEVEMENT FIRST BROWNSVILLE Budget / Operating Plan 2016-17				
Total Revenue		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses		13,576,108	#NAME?	#NAME?	(13,576,108)	#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>EXPENSES</b>						
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>						
	Avg. No. of Positions					
Executive Management	3.00	-	#NAME?	#NAME?	-	#NAME?
Instructional Management	-	1,090,576	#NAME?	#NAME?	(1,090,576)	#NAME?
Deans, Directors & Coordinators	10.00	-	#NAME?	#NAME?	-	#NAME?
CFO / Director of Finance	-	-	#NAME?	#NAME?	-	#NAME?
Operation / Business Manager	4.00	-	#NAME?	#NAME?	-	#NAME?
Administrative Staff	11.00	-	#NAME?	#NAME?	-	#NAME?
TOTAL ADMINISTRATIVE STAFF	28.00	1,090,576	#NAME?	#NAME?	(1,090,576)	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>						
Teachers - Regular	90.00	5,015,523	#NAME?	#NAME?	(5,015,523)	#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	8.00	1,436,696	#NAME?	#NAME?	(1,436,696)	#NAME?
Other	1.00	-	#NAME?	#NAME?	-	#NAME?
TOTAL INSTRUCTIONAL	99.00	6,452,219	#NAME?	#NAME?	(6,452,219)	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>						
Nurse	-	-	#NAME?	#NAME?	-	#NAME?
Librarian	-	-	#NAME?	#NAME?	-	#NAME?
Custodian	-	-	#NAME?	#NAME?	-	#NAME?
Security	-	-	#NAME?	#NAME?	-	#NAME?
Other	-	541,625	#NAME?	#NAME?	(541,625)	#NAME?
TOTAL NON-INSTRUCTIONAL	-	541,625	#NAME?	#NAME?	(541,625)	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		127.00	8,084,420	#NAME?	#NAME?	(8,084,420)
<b>PAYROLL TAXES AND BENEFITS</b>						
Payroll Taxes		25,780	#NAME?	#NAME?	(25,780)	#NAME?
Fringe / Employee Benefits		1,562,568	#NAME?	#NAME?	(1,562,568)	#NAME?
Retirement / Pension		-	#NAME?	#NAME?	-	#NAME?
TOTAL PAYROLL TAXES AND BENEFITS		1,588,348	#NAME?	#NAME?	(1,588,348)	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>		127.00	9,672,768	#NAME?	#NAME?	(9,672,768)
<b>CONTRACTED SERVICES</b>						
Accounting / Audit		24,420	#NAME?	#NAME?	(24,420)	#NAME?
Legal		16,875	#NAME?	#NAME?	(16,875)	#NAME?
Management Company Fee		-	#NAME?	#NAME?	-	#NAME?
Nurse Services		-	#NAME?	#NAME?	-	#NAME?
Food Service / School Lunch		-	#NAME?	#NAME?	-	#NAME?
Payroll Services		28,277	#NAME?	#NAME?	(28,277)	#NAME?
Special Ed Services		-	#NAME?	#NAME?	-	#NAME?
Titelment Services (i.e. Title I)		-	#NAME?	#NAME?	-	#NAME?
Other Purchased / Professional / Consulting		74,564	#NAME?	#NAME?	(74,564)	#NAME?
TOTAL CONTRACTED SERVICES		144,136	#NAME?	#NAME?	(144,136)	#NAME?

ACHIEVEMENT FIRST BROWNSVILLE Budget / Operating Plan 2016-17					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	13,576,108	#NAME?	#NAME?	(13,576,108)	#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	-	#NAME?	#NAME?	-	#NAME?
Classroom / Teaching Supplies & Materials	105,705	#NAME?	#NAME?	(105,705)	#NAME?
Special Ed Supplies & Materials	-	#NAME?	#NAME?	-	#NAME?
Textbooks / Workbooks	218,339	#NAME?	#NAME?	(218,339)	#NAME?
Supplies & Materials other	141,213	#NAME?	#NAME?	(141,213)	#NAME?
Equipment / Furniture	11,602	#NAME?	#NAME?	(11,602)	#NAME?
Telephone	36,500	#NAME?	#NAME?	(36,500)	#NAME?
Technology	812,919	#NAME?	#NAME?	(812,919)	#NAME?
Student Testing & Assessment	450	#NAME?	#NAME?	(450)	#NAME?
Field Trips	88,375	#NAME?	#NAME?	(88,375)	#NAME?
Transportation (student)	-	#NAME?	#NAME?	-	#NAME?
Student Services - other	1,463,781	#NAME?	#NAME?	(1,463,781)	#NAME?
Office Expense	14,455	#NAME?	#NAME?	(14,455)	#NAME?
Staff Development	139,349	#NAME?	#NAME?	(139,349)	#NAME?
Staff Recruitment	55,101	#NAME?	#NAME?	(55,101)	#NAME?
Student Recruitment / Marketing	3,200	#NAME?	#NAME?	(3,200)	#NAME?
School Meals / Lunch	-	#NAME?	#NAME?	-	#NAME?
Travel (Staff)	631	#NAME?	#NAME?	(631)	#NAME?
Fundraising	-	#NAME?	#NAME?	-	#NAME?
Other	331,727	#NAME?	#NAME?	(331,727)	#NAME?
TOTAL SCHOOL OPERATIONS	3,423,347	#NAME?	#NAME?	(3,423,347)	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	55,874	#NAME?	#NAME?	(55,874)	#NAME?
Janitorial	-	#NAME?	#NAME?	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	55,502	#NAME?	#NAME?	(55,502)	#NAME?
Repairs & Maintenance	-	#NAME?	#NAME?	-	#NAME?
Equipment / Furniture	224,481	#NAME?	#NAME?	(224,481)	#NAME?
Security	-	#NAME?	#NAME?	-	#NAME?
Utilities	-	#NAME?	#NAME?	-	#NAME?
TOTAL FACILITY OPERATION & MAINTENANCE	335,857	#NAME?	#NAME?	(335,857)	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	#NAME?	#NAME?	-	#NAME?
<b>RESERVES / CONTINGENCY</b>	-	#NAME?	#NAME?	-	#NAME?
<b>TOTAL EXPENSES</b>	13,576,108	#NAME?	#NAME?	(13,576,108)	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

	<b>ACHIEVEMENT FIRST BROWNSVILLE</b>					
	<b>Budget / Operating Plan</b>					
	<b>2016-17</b>					
Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	13,576,108	#NAME?	#NAME?	(13,576,108)	#NAME?	#NAME?
Net Income	#NAME?	#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>ENROLLMENT - *School Districts Are Linked To Above Entries*</b> <b>Number of Districts:</b> NYC CHANCELLOR'S OFFICE - - - - - - - - - - - ALL OTHER School Districts: ( Weighted Avg ) <b>TOTAL ENROLLMENT</b>  <b>REVENUE PER PUPIL</b>  <b>EXPENSES PER PUPIL</b>						

	LE CHARTER SCHOOL	
Total Revenue		
Total Expenses		
Net Income		
Actual Student Enrollment		
	DESCRIPTION OF ASSUMPTIONS	
REVENUE		
REVENUES FROM STATE SOURCES		
Per Pupil Revenue	2016-17	
NYC CHANCELLOR'S OFFICE	Per Pupil Rate	#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
ALL OTHER School Districts: ( Weighted Avg )		#N/A
TOTAL Per Pupil Revenue (Weighted Average		#NAME?
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		
DEA 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		

		LE CHARTER SCHOOL
Total Revenue		
Total Expenses		
Net Income		
Actual Student Enrollment		
		DESCRIPTION OF ASSUMPTIONS
EXPENSES		
ADMINISTRATIVE STAFF PERSONNEL COSTS		Avg. No. of Positions
Executive Management		3 00
Instructional Management		-
Deans, Directors & Coordinators		10 00
CFO / Director of Finance		-
Operation / Business Manager		4 00
Administrative Staff		11 00
TOTAL ADMINISTRATIVE STAFF		28 00
INSTRUCTIONAL PERSONNEL COSTS		
Teachers - Regular		90 00
Teachers - SPED		-
Substitute Teachers		-
Teaching Assistants		-
Specialty Teachers		-
Aides		-
Therapists & Counselors		8 00
Other		1 00
TOTAL INSTRUCTIONAL		99 00
NON-INSTRUCTIONAL PERSONNEL COSTS		
Nurse		-
Librarian		-
Custodian		-
Security		-
Other		-
TOTAL NON- INSTRUCTIONAL		-
SUBTOTAL PERSONNEL SERVICE COSTS		127 00
PAYROLL TAXES AND BENEFITS		
Payroll Taxes		
Fringe / Employee Benefits		
Retirement / Pension		
TOTAL PAYROLL TAXES AND BENEFITS		
TOTAL PERSONNEL SERVICE COSTS		127 00
CONTRACTED SERVICES		
Accounting / Audit		
Legal		
Management Company Fee		
Nurse Services		
Food Service / School Lunch		
Payroll Services		
Special Ed Services		
Titement Services (i.e. Title I)		
Other Purchased / Professional / Consulting		
TOTAL CONTRACTED SERVICES		

	LE CHARTER SCHOOL
<b>Total Revenue</b> <b>Total Expenses</b> <b>Net Income</b> <b>Actual Student Enrollment</b>	
	<b>DESCRIPTION OF ASSUMPTIONS</b>
<b>SCHOOL OPERATIONS</b> Board Expenses Classroom / Teaching Supplies & Materials Special Ed Supplies & Materials Textbooks / Workbooks Supplies & Materials other Equipment / Furniture Telephone Technology Student Testing & Assessment Field Trips Transportation (student) Student Services - other Office Expense Staff Development Staff Recruitment Student Recruitment / Marketing School Meals / Lunch Travel (Staff) Fundraising Other <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 FAC LITY OPERATION &amp; MAINTENANCE</b>  <b>DEPRECIATION &amp; AMORTIZATION</b> <b>RESERVES / CONTINGENCY</b>  <b>TOTAL EXPENSES</b>  <b>NET INCOME</b>	



	LE CHARTER 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	

**ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL**  
**BALANCE SHEET**  
**2016-17**

	<u>Prior Year</u>	Q1	Q2	Q3	Q4
	<u>Err:508</u>	<u>As of 9/30</u>	<u>As of 12/31</u>	<u>As of 3/31</u>	<u>As of 6/30</u>
<b><u>ASSETS</u></b>					
<b><u>CURRENT ASSETS</u></b>					
Cash and cash equivalents	-	-	-	-	-
Grants and contracts receivable	-	-	-	-	-
Accounts receivables	-	-	-	-	-
Prepaid Expenses	-	-	-	-	-
Contr butions 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	-	-	-	-	-
Tempor ar ly restricted	-	-	-	-	-
<b>TOTAL NET ASSETS</b>	-	-	-	-	-
<b>TOTAL LIABILITIES AND NET ASSETS</b>	-	-	-	-	-

### Budget / Operating Plan

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

3rd (

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

Quarter 0

No. of Positions

## ADMINISTRATIVE STAFF PERSONNEL COSTS

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

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

TOTAL ADMINISTRATIVE STAFF

## INSTRUCTIONAL PERSONNEL COSTS

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

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

TOTAL INSTRUCTIONAL

## NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse  
Librarian  
Custodian  
Security  
Other

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

TOTAL NON-INSTRUCTIONAL

## SUBTOTAL PERSONNEL SERVICE COSTS

#NAME?	-	#NAME?	-	-	#NAME?	-	-
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## PAYROLL TAXES AND BENEFITS

Payroll Taxes  
Fringe / Employee Benefits  
Retirement / Pension

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

TOTAL PAYROLL TAXES AND BENEFITS

## TOTAL PERSONNEL SERVICE COSTS

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

## CONTRACTED SERVICES

Accounting / Audit  
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

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

TOTAL CONTRACTED SERVICES

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?	-	-

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

## 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?	-	-
-	-	#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?	-	-

HARTER 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?	-	
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?	-		#NAME?	-	
DYCD (Department of Youth and Community Development)	#NAME?	-		#NAME?	-		#NAME?	-	
Other	#NAME?	-		#NAME?	-		#NAME?	-	
Other	#NAME?	-		#NAME?	-		#NAME?	-	
TOTAL REVENUE FROM STATE SOURCES	#NAME?	-	-	#NAME?	-	-	#NAME?	-	-
REVENUE FROM FEDERAL FUNDING									
DEA Special Needs	#NAME?	-		#NAME?	-		#NAME?	-	
Title I	#NAME?	-		#NAME?	-		#NAME?	-	
Title Funding - Other	#NAME?	-		#NAME?	-		#NAME?	-	
School Food Service (Free Lunch)	#NAME?	-		#NAME?	-		#NAME?	-	
Grants									
Charter School Program (CSP) Planning & Implementation	#NAME?	-		#NAME?	-		#NAME?	-	
Other	#NAME?	-		#NAME?	-		#NAME?	-	
Other	#NAME?	-		#NAME?	-		#NAME?	-	
TOTAL REVENUE FROM FEDERAL SOURCES	#NAME?	-	-	#NAME?	-	-	#NAME?	-	-
LOCAL and OTHER REVENUE									
Contributions and Donations	#NAME?	-		#NAME?	-		#NAME?	-	
Fundraising	#NAME?	-		#NAME?	-		#NAME?	-	
Erate Reimbursement	#NAME?	-		#NAME?	-		#NAME?	-	
Earnings on Investments	#NAME?	-		#NAME?	-		#NAME?	-	
Interest Income	#NAME?	-		#NAME?	-		#NAME?	-	
Food Service (Income from meals)	#NAME?	-		#NAME?	-		#NAME?	-	
Text Book	#NAME?	-		#NAME?	-		#NAME?	-	
OTHER	#NAME?	-		#NAME?	-		#NAME?	-	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	#NAME?	-	-	#NAME?	-	-	#NAME?	-	-
TOTAL REVENUE	#NAME?	-	-	#NAME?	-	-	#NAME?	-	-

HARTER 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
<b>EXPENSES</b>						
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Quarter 0				
		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 ADM NISTRATIVE 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- NSTRUCTIONAL	#NAME?	#NAME?	-	-	#NAME?	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>						
#NAME?	#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?	-	-



HARTER 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
<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>					
RESERVES / CONTINGENCY	#NAME?	-		#NAME?	-
TOTAL EXPENSES	#NAME?	-	-	#NAME?	-
NET INCOME	#NAME?	-	-	#NAME?	-

HARTER 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		Current	
		Budget	Variance	Actual	Budget
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?	-
-	#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?	-

ACHIEVEMENT FIRST BROWNSVILLE CHA							
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			
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							

## ACHIEVEMENT FIRST BROWNSVILLE CHA

## 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

## EXPENSES

## ADMINISTRATIVE STAFF PERSONNEL COSTS

Quarter 0

No. of Positions

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
#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?	-

## TOTAL ADMINISTRATIVE STAFF

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

## TOTAL INSTRUCTIONAL

## NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	#NAME?	-	-	-	#NAME?	#NAME?	-	-
Librarian	#NAME?	-	-	-	#NAME?	#NAME?	-	-
Custodian	#NAME?	-	-	-	#NAME?	#NAME?	-	-
Security	#NAME?	-	-	-	#NAME?	#NAME?	-	-
Other	#NAME?	-	-	-	#NAME?	#NAME?	-	-
#NAME?	-	-	-	-	#NAME?	#NAME?	-	-

## TOTAL NON-INSTRUCTIONAL

## SUBTOTAL PERSONNEL SERVICE COSTS

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

## TOTAL PAYROLL TAXES AND BENEFITS

## TOTAL PERSONNEL SERVICE COSTS

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

## TOTAL CONTRACTED SERVICES

				ACHIEVEMENT FIRST BROWNSVILLE CHA			
				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	Current Budget	Actual vs. Current Budget TY	Original Budget (Current Quarter)
				Actual	Current Budget	Actual vs. Current Budget	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>				-	-	-	-
TOTAL EXPENSES	-	-	-	#NAME?	#NAME?	-	-
NET INCOME	-	-	-	#NAME?	#NAME?	-	-

					ACHIEVEMENT FIRST BROWNSVILLE CHA		
					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
					Actual	Current Budget	Current Budget - TY
ENROLLMENT - *School Districts Are Linked To Above Entries*					* Enrollment Data Based on Last Actual Quarter Completed		
NYC CHANCELLOR'S OFFICE					-	-	-
-					-	-	-
-					-	-	-
-					-	-	-
-					-	-	-
-					-	-	-
-					-	-	-
-					-	-	-
-					-	-	-
-					-	-	-
-					-	-	-
-					-	-	-
-					-	-	-
-					-	-	-
ALL OTHER School Districts: ( Count = 0 )					-	-	-
TOTAL ENROLLMENT					-	-	-
REVENUE PER PUPIL					-	-	-
EXPENSES PER PUPIL					-	-	-

**RTER SCHOOL**

Total Revenue	#NAME?	#NAME?	-	-
Total Expenses	13,576,108	13,576,108	-	-
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	Actual (P.T. 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			1,370,745	(1,370,745)
Grants				
Stimulus			-	-
DYCD (Department of Youth and Community Development)			-	-
Other			100,000	(100,000)
Other			-	-
TOTAL REVENUE FROM STATE SOURCES	#NAME?	#NAME?	-	-
<b>REVENUE FROM FEDERAL FUNDING</b>				
IDEA Special Needs			88,316	(88,316)
Title I			-	-
Title Funding - Other			-	-
School Food Service (Free Lunch)			-	-
Grants				
Charter School Program (CSP) Planning & Implementation			29,638	(29,638)
Other			3,544	(3,544)
Other			-	-
TOTAL REVENUE FROM FEDERAL SOURCES			121,498	(121,498)
<b>LOCAL and OTHER REVENUE</b>				
Contributions and Donations			5,625	(5,625)
Fundraising			-	-
Erate Reimbursement			72,751	(72,751)
Earnings on Investments			-	-
Interest Income			-	-
Food Service (Income from meals)			-	-
Text Book			-	-
OTHER			439,555	(439,555)
TOTAL REVENUE FROM LOCAL and OTHER SOURCES			517,931	(517,931)
<b>TOTAL REVENUE</b>	#NAME?	#NAME?	-	-

**RTER SCHOOL**

Total Revenue	#NAME?	#NAME?	-	-
Total Expenses	13,576,108	13,576,108	-	-
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

Original Budget - TY	Actual vs. Original Budget TY	ACTUAL (P.T. TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
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**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

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

**TOTAL ADM NISTRATIVE STAFF**

**INSTRUCTIONAL PERSONNEL COSTS**

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

**TOTAL INSTRUCTIONAL**

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse  
Librarian  
Custodian  
Security  
Other

**TOTAL NON-INSTRUCTIONAL**

**SUBTOTAL PERSONNEL SERVICE COSTS**

**PAYROLL TAXES AND BENEFITS**

Payroll Taxes  
Fringe / Employee Benefits  
Retirement / Pension

**TOTAL PAYROLL TAXES AND BENEFITS**

**TOTAL PERSONNEL SERVICE COSTS**

**CONTRACTED SERVICES**

Accounting / Audit  
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

**TOTAL CONTRACTED SERVICES**

Quarter 0  
No. of Positions

#NAME?	-	-	-	-
#NAME?	1,090,576	1,090,576	-	-
#NAME?	-	-	-	-
#NAME?	-	-	-	-
#NAME?	-	-	-	-
#NAME?	-	-	-	-
#NAME?	1,090,576	1,090,576	-	-
#NAME?	5,015,523	5,015,523	-	-
#NAME?	-	-	-	-
#NAME?	-	-	-	-
#NAME?	-	-	-	-
#NAME?	-	-	-	-
#NAME?	1,436,696	1,436,696	-	-
#NAME?	-	-	-	-
#NAME?	6,452,219	6,452,219	-	-
#NAME?	-	-	-	-
#NAME?	-	-	-	-
#NAME?	-	-	-	-
#NAME?	541,625	541,625	-	-
#NAME?	541,625	541,625	-	-
#NAME?	8,084,420	8,084,420	-	-
#NAME?	25,780	25,780	-	-
#NAME?	1,562,568	1,562,568	-	-
#NAME?	-	-	-	-
#NAME?	1,588,348	1,588,348	-	-
#NAME?	9,672,768	9,672,768	-	-
#NAME?	24,420	24,420	-	-
#NAME?	16,875	16,875	-	-
#NAME?	-	-	-	-
#NAME?	-	-	-	-
#NAME?	-	-	-	-
#NAME?	28,277	28,277	-	-
#NAME?	-	-	-	-
#NAME?	-	-	-	-
#NAME?	74,564	74,564	-	-
#NAME?	144,136	144,136	-	-



**RTER SCHOOL**

Total Revenue	#NAME?	#NAME?	-	-
Total Expenses	13,576,108	13,576,108	-	-
Net Income	#NAME?	#NAME?	-	-
Actual Student Enrollment			-	-
5				
<div> <div> <div>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</div> </div> <div> <div>Actual vs. Original Budget TY</div> <div>Actual vs. Original Budget TY</div> <div>ACTUAL (P.T. TY / No. of COMPLETED Actual CY Quarters</div> <div>Actual CY vs. Actual PY</div> </div> </div>				
<b>SCHOOL OPERATIONS</b>				
Board Expenses	-	-	-	-
Classroom / Teaching Supplies & Materials	105,705	105,705	-	-
Special Ed Supplies & Materials	-	-	-	-
Textbooks / Workbooks	218,339	218,339	-	-
Supplies & Materials other	141,213	141,213	-	-
Equipment / Furniture	11,602	11,602	-	-
Telephone	36,500	36,500	-	-
Technology	812,919	812,919	-	-
Student Testing & Assessment	450	450	-	-
Field Trips	88,375	88,375	-	-
Transportation (student)	-	-	-	-
Student Services - other	1,463,781	1,463,781	-	-
Office Expense	14,455	14,455	-	-
Staff Development	139,349	139,349	-	-
Staff Recruitment	55,101	55,101	-	-
Student Recruitment / Marketing	3,200	3,200	-	-
School Meals / Lunch	-	-	-	-
Travel (Staff)	631	631	-	-
Fundraising	-	-	-	-
Other	331,727	331,727	-	-
<b>TOTAL SCHOOL OPERATIONS</b>	<b>3,423,347</b>	<b>3,423,347</b>	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>				
Insurance	55,874	55,874	-	-
Janitorial	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	55,502	55,502	-	-
Repairs & Maintenance	-	-	-	-
Equipment / Furniture	224,481	224,481	-	-
Security	-	-	-	-
Utilities	-	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>335,857</b>	<b>335,857</b>	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	-	-	-
<b>RESERVES / CONTINGENCY</b>	-	-	-	-
<b>TOTAL EXPENSES</b>	<b>13,576,108</b>	<b>13,576,108</b>	-	-
<b>NET INCOME</b>	<b>#NAME?</b>	<b>#NAME?</b>	-	-

RTER SCHOOL				
-------------	--	--	--	--

Total Revenue	#NAME?	#NAME?	-	-
Total Expenses	13,576,108	13,576,108	-	-
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		5		
		Actual vs. Original Budget - TY	Actual (P.Y.) 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				-	-



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

**Annual Report Requirement**  
*for SUNY Authorized Charter Schools*

**ACHIEVEMENT FIRST BROWNSVILLE 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**

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

**Trustee Name:**

Ambrose Wooden

---

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

Achievement First Brooklyn Charter Schools

---

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

Trustee

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

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

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

**Yes** x **No**

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

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

*Ambrose Wooden*

8/1/16

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.*

Business Telephone: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]

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

**Trustee Name:**

Amy Samuels

---

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

Achievement First Brooklyn Charter Schools

---

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

Trustee

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

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

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

**Yes** x **No**

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

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

*Amy Samuels*

8/1/16

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.*

Business Telephone: 9

Business Address:

E-mail Address:

Home Telephone:

Home Address:

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

**Trustee Name:**

Andrew Hubbard

---

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

Achievement First Brooklyn Charter Schools

---

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

Secretary

2. Is the trustee an employee of any school operated by the Education Corporation?  
**Yes** 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



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

*Andrew Hubbard*

8/1/16

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.*

Business Telephone:

Business Address:

E-mail Address:

Home Telephone:

Home Address:

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

**Trustee Name:**

Angela Tucker

---

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

Achievement First Brooklyn Charter Schools

---

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

Parent 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

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

*Angela Tucker*

8/1/16

Signature

Date

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Business Telephone: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone:

Home Address: [REDACTED]

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

**Trustee Name:**

Daniel Russell

---

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

Achievement First Brooklyn Charter Schools

---

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

Trustee

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

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

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

**Yes** x **No**

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

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

*Daniel Russell*

8/1/16

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.*

Business Telephone:

Business Address:

E-mail Address:

Home Telephone:

Home Address:

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

**Trustee Name:**

Jonathan Atkenson

---

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

Achievement First Brooklyn Charter Schools

---

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

Treasurer

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

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

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

**Yes** ☒ **No**

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

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

*Jonathan Atkenson*

8/1/16

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.*

Business Telephone: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone:

Home Address: [REDACTED]

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

**Trustee Name:**

Judith Jenkins

---

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

Achievement First Brooklyn Charter Schools

---

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

Trustee

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

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

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

**Yes** x **No**

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

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

*Judith Jenkins*

8/1/16

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.*

Business Telephone: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone:

Home Address: [REDACTED]

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

**Trustee Name:**

Justin Cohen

---

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

Achievement First Brooklyn Charter Schools

---

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

Trustee

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

*Justin Cohen*

8/1/16

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.*

Business Telephone: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone:

Home Address: [REDACTED]

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

**Trustee Name:**

Lee Gelernt

---

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

Achievement First Brooklyn Charter Schools

---

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

Trustee

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

*Lee Gelernt*

8/1/16

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.*

Business Telephone: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone:

Home Address: [REDACTED]

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

**Trustee Name:**

Natasha Lewis

---

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

Achievement First Brooklyn Charter Schools

---

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

Parent 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

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

*Natasha Lewis*

8/1/16

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.*

Business Telephone: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone:

Home Address: [REDACTED]

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

**Trustee Name:**

Priscilla Hall

---

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

Achievement First Brooklyn Charter Schools

---

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

Trustee

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

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

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

**Yes** x **No**

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

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

*Priscilla Hall*

8/1/16

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.*

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

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

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

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

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












# Entry 9 BOT Table

Last updated: 07/29/2016

## 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	Adrienne Louiseau	[REDACTED]	Parent Representative		Yes		
2	Ambrose Wooden, Jr.	[REDACTED]	Trustee/Member		Yes		
3	Amy Arthur Samuels	[REDACTED]	Trustee/Member		Yes		
4	Andy Hubbard	[REDACTED]	Trustee/Member		Yes		
5	Angela Tucker	[REDACTED]	Parent Representative		Yes		
6	Daniel Russell	[REDACTED]	Trustee/Member		Yes		
	Deboarh	[REDACTED]	Chair/Boar				

7	Shanley		d President		Yes		
8	Jon Atkeson		Treasurer		Yes		
9	Judith Jenkins		Trustee/Member		Yes		
10	Justin Cohen		Trustee/Member		Yes		
11	L. Priscilla Hall		Trustee/Member		Yes		
12	Lee Gause		Trustee/Member		Yes		
13	Lee Gelernt		Trustee/Member		Yes		
14	Natasha Lewis		Parent Representative		Yes		
15	Ted Coons		Trustee/Member		Yes		
16							
17							
18							
19							
20							

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

16

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

2

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

3

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

15

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

6

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

6

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**Thank you.**

## Enrollment and Retention

The schools partner with the Achievement First recruitment team to carry out a comprehensive recruitment strategy consisting of direct outreach, Refer-A-Friend campaigns, information sessions, school-based open houses, presentations at local education agencies and community-based organizations, neighborhood canvassing at nearby high-density housing and building locations, calling top recruitment prospects, geo-targeted mailings, and both online and outdoor advertising. These techniques have been successful in generating applications and in sharing the opportunity to apply with low-income families. In 2009, all Achievement First (AF) schools implemented an at-risk preference for low-income families, and as a result the vast majority of all entering families have qualified for free or reduced-price lunch. As a result of extensive presentations to community organizations that serve low-income families, particularly Head Start and NYCHA daycare centers, the pool of free and reduced-price applicants has been large, and the preference has been effective at substantially matching the district percentages of low-income students for the incoming classes.

The AF student recruitment team is bilingual and has made extensive efforts to reach out to families who speak languages other than English. All outdoor signs are in both English and Spanish, as are all brochures and other marketing materials, including the Achievement First website page for student enrollment. In 2015-16, direct, bilingual recruiting materials reached more than 18,000 families throughout Brooklyn. Additionally, Spanish-speaking members of the recruitment team have presented in Spanish at head start daycares and community organizations (*e.g.*, The Coalition for Hispanic Family Services and Nueva Vida Daycare Center), and multiple members of the parent-led “street teams” that recruited directly in the community were Spanish speakers. While these techniques may change year to year, these are representative of recent recruitment methods. The lottery also uses a weighted preference for English Language Learners, which the schools doubled this year in an effort to both admit and enroll more English Language Learners.

Efforts to recruit students with disabilities have focused primarily on making clear in promotional materials and presentations that the Achievement First is highly effective for special education students, and that we offer services in accordance with Individualized Education Programs (IEPs). In addition, the recruitment team reaches out annually to day care centers that are identified by the NYC Department of Education as serving students with disabilities. The AF student recruitment team has partnered with the network special services team to ensure that marketing materials capture the range of services available. Achievement First has reached out specifically to community organizations that serve at risk families with social and health services. One such organization previously agreed to partner with the community outreach team to conduct a family focus group on how AF schools could best meet their needs. During this focus group, the mother of a student with a disability said that her greatest struggle was finding a public school option that held the highest academic standards for her child, despite his disability. The school is just such an option, committed to getting every scholar who walks through our doors to and through college. We believe that this sending this message to families with students who have special needs will be a powerful recruiting technique, and will help us meet the enrollment target for this population. The lottery also uses a weighted preference for students with disabilities.

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

### **Retaining Low Income Students**

An example of a best practice that AF schools utilize is early identification and intervention with families considering leaving. This approach uses historical data on attrition to identify risk factors that predict future attrition. In many cases, student attrition is the result of families disagreeing with a decision to retain a student in grade. The likelihood of attrition increases when there is a possibility of retention in grade combined with a family member who does not fully support the expectations of the school. AF schools use this information to develop specific family engagement and support strategies for scholars who are at risk of leaving. Experience across the network has shown that strong relationships and thoughtful discussions with families are often what make the difference when having a difficult discussion with family members. AF regional superintendents will specifically coach principals on how to have effective conversations with families regarding retention in grade. The principals and regional superintendents will also establish a spring calendar of data review meetings to look at students who have “promotion in doubt” status, to target specific families who are at higher risk of leaving due to disagreements with school expectations. Tailored family-specific strategies will be developed to ensure that do everything possible to keep these students with us.

### **Retaining English Language Learners**

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

## **Retaining Students with Disabilities**

We believe that strong Tier 2 and Tier 3 interventions, complemented by strong family relationships, are the most effective approaches to prevent the attrition of students with disabilities. In addition to the attrition risk factors described above, we believe there are at least two additional factors for families of students with disabilities. First, families of students with disabilities are more likely to leave if they believe that we hold lower expectations for their children than for their regular education peers. Second, these families are at risk for leaving if they do not understand the services being provided for their children, or if they perceive that more extensive services might be available at another school. As described above, our communication with families about the high expectations we hold for EVERY child, and the differentiated supports we provide to make sure each child meets these expectations, will begin with our student recruitment process. These messages will be reinforced in family chats (which are requested of all incoming families), family conferences, and all other communication with families of students with disabilities. Additionally, the network support data team and regional director of special services will provide disaggregated *academic* and *behavioral* data for students with disabilities directly to the principals on a monthly basis, to flag any student for whom additional support is needed. Our experience has been that when students with disabilities make strong academic progress, their families' bond with the school strengthens and they are more likely to stay with us.



# Entry 12 Teacher and Administrator Attrition

Created: 07/29/2016

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
	57	28	31		69

#### 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
	12	4	2		16

Thank you



School Name	Start Date	End Date	Instructional Days
Achievement First Apollo Elementary	8/17/2016	6/16/2017	186
Achievement First Apollo Middle School	8/18/2016	6/16/2017	185
Achievement First Aspire Elementary	8/17/2016	6/16/2017	186
Achievement First Brooklyn High School	8/18/2016	6/16/2017	186
Achievement First Brownsville Elementary	8/17/2016	6/16/2017	186
Achievement First Brownsville Middle	8/18/2016	6/16/2017	185
Achievement First Bushwick Elementary	8/17/2016	6/16/2017	186
Achievement First Bushwick Middle School	8/18/2016	6/16/2017	185
Achievement First Crown Heights Elementary	8/17/2016	6/16/2017	186
Achievement First Crown Heights Middle	8/18/2016	6/16/2017	185
Achievement First East Brooklyn High	8/18/2016	6/16/2017	186
Achievement First East New York Elementary	8/17/2016	6/16/2017	186
Achievement First East New York Middle	8/18/2016	6/16/2017	185
Achievement First Endeavor Elementary	8/17/2016	6/16/2017	186
Achievement First Endeavor Middle School	8/18/2016	6/16/2017	185
Achievement First Linden Elementary	8/17/2016	6/16/2017	186
Achievement First University Prep High	8/18/2016	6/16/2017	186
Achievement First North Brooklyn Prep Elementary	8/17/2016	6/16/2017	186