



# Entry 1 School Information and Cover Page

Created: 07/24/2018 • Last updated: 07/26/2018

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

**a. SCHOOL NAME** ACHIEVEMENT FIRST CROWN HEIGHTS CS (SUNY TRUSTEES)

(Select name from the drop down menu)

**b. CHARTER AUTHORIZER (As of June 30th, 2018)** SUNY-Authorized Charter School

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

**c. DISTRICT / CSD OF LOCATION** NYC CSD 17

## d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	790 East New York Avenue Brooklyn, NY 11203			

## d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Tsehaia Brown
Title	Regional Director of Operations
Emergency Phone Number (###-###-####)	

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

**f. DATE OF INITIAL CHARTER** 07/2005

**g. DATE FIRST OPENED FOR INSTRUCTION** 08/2005

**i. TOTAL ENROLLMENT ON JUNE 30, 2018** 1018

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

Check all that apply

Grades Served	K, 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12
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**k1. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?** Yes

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

NAME OF CMO/EMO	Achievement First
PHYSICAL STREET ADDRESS	
CITY	
STATE	
ZIP CODE	
EMAIL ADDRESS	

**l1. FACILITIES**

Does the school maintain or operate multiple sites?

	Yes, 3 sites
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## 12. SCHOOL SITES

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site (K-5, 6-9, etc.)	Receives Rental Assistance	Rental Assistance for Which Grades (write N/A if applicable)
Site 1 (same as primary site)	790 East New York Avenue Brooklyn, NY 11203	[REDACTED]	NYC CSD 17	K-4	No	N/A
Site 2	790 East New York Avenue Brooklyn, NY 11203		NYC CSD 17	5-8	No	N/A
Site 3	1485 Pacific Street Brooklyn, NY 11216		NYC CSD 17	9-12	No	N/A

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Roseann Basile	[REDACTED]	[REDACTED]	[REDACTED]
Operational Leader	Melissa Cantave			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			
DASA Coordinator	Melissa Cantave			

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Dymir Arthur			
Operational Leader	Petrina Hospedales			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			
DASA Coordinator	Petrina Hospedales			

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Cristina López del Castillo			
Operational Leader	Brittany Clay			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			
DASA Coordinator	Brittany Clay			

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

**m2. Please list the terms of your current co-location.**

	Date school will leave current co-location	Is school working with NYCDOE to expand into current space?	If so, list year expansion will occur.	Is school working with NYCDOE to move to separate space?	If so, list the proposed space and year planned for move	School at Full Capacity at Site
Site 1 (primary site)	N/A					Yes
Site 2	N/A					Yes
Site 3	N/A					Yes

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

## n2. Summary of Charter Revisions

	Category (Select Best Description)	Specific Revision (150 word limit)	Date Approved by BOT (if applicable)	Date Approved by Authorizer (if applicable)
1	Change in student/family handbook	Minor updates and changes to the discipline/code of conduct, admissions policy and other policies as represented in the Family Handbook and the Terms of Operation.		
2	Change in teacher/staff handbook	Updates and changes to the Employee Handbook to remain consistent with applicable law, best practices, and AF policies.		
3	Change in Grade Level Configuration	Approval of enrollment pathways: AF East Brooklyn HS is grades 9-12 of AF Brownsville; AF Brooklyn HS is grades 9-12 of AF Crown Heights; and AF University Prep HS is grades 9-12 of AF East New York; and other applicable AF schools serve through grades 8 and then transfer students to these HS programs. Future HS pathways TBD.	6/8/2017	10/11/2017
4	Change in Bylaws	Revised bylaws approved.	6/7/2018	Pending
5				

**o. Name and Position of Individual(s) Who Completed the 2016-17 Annual Report.**

Peter Cymrot, General Counsel

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

Yes

**Signature, Head of Charter School**

Handwritten signature consisting of the letters 'R' and 'B' in a simple, blocky font.

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

Handwritten signature consisting of the letters 'D' and 'S' in a simple, blocky font.

**Date**

2018/07/24

**Thank you.**



# Entry 2 NYS School Report Card Link

Last updated: 07/24/2018

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## **ACHIEVEMENT FIRST CROWN HEIGHTS CS (SUNY TRUSTEES)**

**1. CHARTER AUTHORIZER (As of June 30th, 2018)**      SUNY-Authorized Charter School

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

**2. NEW YORK STATE REPORT CARD**

<https://data.nysed.gov/reportcard.php?year=2017&instid=800000058356>

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

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



# Entry 4 Expenditures per Child

Created: 07/25/2018 • Last updated: 07/26/2018

## ACHIEVEMENT FIRST CROWN HEIGHTS CS (SUNY TRUSTEES)Section Heading

### Financial Information

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

### 1. Total Expenditures Per Child

To calculate '**Total Expenditures per Child**' take total expenditures (from the unaudited 2017-18 Schedule of Functional Expenses) and divide by the year end FTE student enrollment. (Integers Only. No dollar signs or commas).

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

Line 1: Total Expenditures	15876407
Line 2: Year End FTE student enrollment	1036
Line 3: Divide Line 1 by Line 2	15325

## 2. Administrative Expenditures per Child

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

1. Take the relevant portion from the 'personnel services cost' row and the 'management and general' column (from the unaudited 2017-18 Schedule of Functional Expenses)
2. Any contracted administrative/management fee paid to other organizations or corporations
3. Take the total from above and divide it by the year-end FTE enrollment. The relevant portion that must be included in this calculation is defined as follows:

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

### Notes:

**The information on the Schedule of Functional Expenses on pages 41-43 of the Audit Guide can help schools locate the amounts to use in the two per pupil calculations:**

**<http://www.p12.nysed.gov/psc/AuditGuide.html>.**

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

Line 1: Relevant Personnel Services Cost (Row)	1324857
Line 2: Management and General Cost (Column)	546789
Line 3: Sum of Line 1 and Line 2	1871646
Line 5: Divide Line 3 by the Year End FTE student enrollment	1807

**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)**



**ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE**

**Achievement First Crown Heights Charter School**

**SCHOOL**

<b>Name:</b>	Achievement First Crown Heights 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>	2017-18
<b>Prior Academic Year:</b>	2016-17









**PLAN - FULL TIME EQUIVALENT**

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

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

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

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

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

PRIOR YEAR
2016-17
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
5.0		5.0		5.0		5.0	
16.0		16.0		16.0		16.0	
3.0		3.0		3.0		3.0	
10.0		10.0		10.0		10.0	
34.0	0.0	34.0	0.0	34.0	0.0	34.0	0.0

INSTRUCTIONAL PERSONNEL FTE	INSTRUCTIONAL PERSONNEL FTE
Teachers - Regular	Teachers - Regular
Teachers - SPED	Teachers - SPED
Substitute Teachers	Substitute Teachers
Teaching Assistants	Teaching Assistants
Specialty Teachers	Specialty Teachers
Aides	Aides
Therapists & Counselors	Therapists & Counselors
Other	Other
<b>TOTAL INSTRUCTIONAL</b>	<b>TOTAL INSTRUCTIONAL</b>

PRIOR YEAR
2016-17
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
114.0		114.0		114.0		114.0	
12.0		12.0		12.0		12.0	
8.0		8.0		8.0		8.0	
5.0		5.0		5.0		5.0	
139.0	0.0	139.0	0.0	139.0	0.0	139.0	0.0

NON-INSTRUCTIONAL PERSONNEL FTE	NON-INSTRUCTIONAL PERSONNEL FTE
Nurse	Nurse
Librarian	Librarian
Custodian	Custodian
Security	Security
Other	Other
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>TOTAL NON-INSTRUCTIONAL</b>

PRIOR YEAR
2016-17
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

TOTAL PERSONNEL SERVICE FTE	TOTAL PERSONNEL SERVICE FTE

0.0
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173.0	0.0	173.0	0.0	173.0	0.0	173.0	0.0
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**ENT FIRST CROWN HEIGHTS CH/  
2017-18**

**PLAN - FULL TIME EQUIVALENT**

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

*Id be input.*

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

ADMINISTRATIVE PERSONNEL FTE	
	Q4
	Actual
Executive Management	3.0
Instructional Management	
Deans, Directors & Coordinators	19.0
CFO / Director of Finance	
Operation / Business Manager	4.0
Administrative Staff	15.0
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>41.0</b>

Description of Assumptions

INSTRUCTIONAL PERSONNEL FTE	
	Q4
	Actual
Teachers - Regular	90.0
Teachers - SPED	
Substitute Teachers	
Teaching Assistants	10.0
Specialty Teachers	
Aides	
Therapists & Counselors	4.0
Other	
<b>TOTAL INSTRUCTIONAL</b>	<b>104.0</b>

Description of Assumptions

NON-INSTRUCTIONAL PERSONNEL FTE	
	Q4
	Actual
Nurse	
Librarian	
Custodian	
Security	
Other	4.0
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>4.0</b>

Description of Assumptions

<b>TOTAL PERSONNEL SERVICE FTE</b>	<b>149.0</b>
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**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2017-18**

<b>Total Revenue</b>	-	5,212,163	-	-	5,212,163	-	-	5,212,163
<b>Total Expenses</b>	-	5,684,872	-	-	5,684,872	-	-	5,684,872
<b>Net Income</b>	-	(472,709)	-	-	(472,709)	-	-	(472,709)
<b>Actual Student Enrollment</b>	-	1,084	-	-	1,084	-	-	1,084

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

**REVENUE**

**REVENUES FROM STATE SOURCES**

		2017-18 Per Pupil Rate	PPR %/Qtr->	25.0%	25.0%	25.0%	25.0%	25.0%
Allocate Per Pupil Revenue by Quarter								
<b>*NOTE: If there are NO budget revisions at the time of quarterly submittal leave. If budget revisions ARE made, the entire "REVISED" budget columns for the affected quarter will be replaced with the revised budget.</b>								
NYC CHANCELLOR'S OFFICE		14,527		3,936,817	-	-	3,936,817	3,936,817
-		-		-	-	-	-	-
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ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL								
Budget / Operating Plan								
2017-18								
<b>Total Revenue</b>	-	<b>5,212,163</b>	-	-	<b>5,212,163</b>	-	-	<b>5,212,163</b>
<b>Total Expenses</b>	-	<b>5,684,872</b>	-	-	<b>5,684,872</b>	-	-	<b>5,684,872</b>
<b>Net Income</b>	-	<b>(472,709)</b>	-	-	<b>(472,709)</b>	-	-	<b>(472,709)</b>
<b>Actual Student Enrollment</b>	-	<b>1,084</b>	-	-	<b>1,084</b>	-	-	<b>1,084</b>
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Q</b>
	<b>2016-17</b>	<b>Original</b>	<b>Revised</b>		<b>Original</b>	<b>Revised</b>		<b>Original</b>
	<b>Revenue Per</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
	<b>Pupil</b>							
Charter School Program (CSP) Planning & Implementation				-			-	
Other				-			-	
Other				-			-	
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	-	106,929	-	-	106,929	-	-	106,929
<b>LOCAL and OTHER REVENUE</b>								
Contributions and Donations				-			-	
Fundraising				-			-	
Erate Reimbursement		27,824		-	27,824		-	27,824
Earnings on Investments				-			-	
Interest Income				-			-	
Food Service (Income from meals)				-			-	
Text Book				-			-	
OTHER		478,410		-	478,410		-	478,410
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	-	506,234	-	-	506,234	-	-	506,234
<b>TOTAL REVENUE</b>	-	<b>5,212,163</b>	-	-	<b>5,212,163</b>	-	-	<b>5,212,163</b>

**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2017-18**

<b>Total Revenue</b>	-	5,212,163	-	-	5,212,163	-	-	5,212,163
<b>Total Expenses</b>	-	5,684,872	-	-	5,684,872	-	-	5,684,872
<b>Net Income</b>	-	(472,709)	-	-	(472,709)	-	-	(472,709)
<b>Actual Student Enrollment</b>	-	1,084	-	-	1,084	-	-	1,084
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Q</b>
	<b>2016-17</b>	<b>Original</b>	<b>Revised</b>		<b>Original</b>	<b>Revised</b>		<b>Original</b>
	<b>Revenue Per</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
	<b>Pupil</b>							

**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

Avg. No.  
of Positions

Executive Management	5.00		-	-	494,758	-	-	494,758	
Instructional Management	-		-	-		-	-		
Deans, Directors & Coordinators	16.00		-	-		-	-		
CFO / Director of Finance	-		-	-		-	-		
Operation / Business Manager	3.00		-	-		-	-		
Administrative Staff	10.00		-	-		-	-		
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>34.00</b>	-	494,758	-	-	494,758	-	-	494,758

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	114.00		-	-	2,189,500	-	-	2,189,500	
Teachers - SPED	-		-	-		-	-		
Substitute Teachers	-		-	-		-	-		
Teaching Assistants	12.00		-	-		-	-		
Specialty Teachers	-		-	-		-	-		
Aides	-		-	-		-	-		
Therapists & Counselors	8.00		-	-		-	-		
Other	5.00	545,799	-	-	545,799	-	-	545,799	
<b>TOTAL INSTRUCTIONAL</b>	<b>139.00</b>	-	2,735,299	-	-	2,735,299	-	-	2,735,299

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-		-	-		-	-		
Librarian	-		-	-		-	-		
Custodian	-		-	-		-	-		
Security	-		-	-		-	-		
Other	-	413,291	-	-	413,291	-	-	413,291	
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>-</b>	-	413,291	-	-	413,291	-	-	413,291

**SUBTOTAL PERSONNEL SERVICE COSTS**

	173.00	-	3,643,348	-	-	3,643,348	-	-	3,643,348
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		11,487	-	-	11,487	-	-	11,487
Fringe / Employee Benefits		401,759	-	-	401,759	-	-	401,759

		ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL Budget / Operating Plan 2017-18							
<b>Total Revenue</b>		-	5,212,163	-	-	5,212,163	-	-	5,212,163
<b>Total Expenses</b>		-	5,684,872	-	-	5,684,872	-	-	5,684,872
<b>Net Income</b>		-	(472,709)	-	-	(472,709)	-	-	(472,709)
<b>Actual Student Enrollment</b>		-	1,084	-	-	1,084	-	-	1,084
		<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Quarter</b>
		<b>2016-17 Revenue Per Pupil</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>
Retirement / Pension					-			-	
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		-	413,246	-	-	413,246	-	-	413,246
<b>TOTAL PERSONNEL SERVICE COSTS</b>									
	173.00	-	4,056,594	-	-	4,056,594	-	-	4,056,594
<b>CONTRACTED SERVICES</b>									
Accounting / Audit			8,098		-	8,098		-	8,098
Legal			6,000		-	6,000		-	6,000
Management Company Fee			12,082		-	12,082		-	12,082
Nurse Services					-			-	
Food Service / School Lunch					-			-	
Payroll Services			8,568		-	8,568		-	8,568
Special Ed Services					-			-	
Titlement Services (i.e. Title I)					-			-	
Other Purchased / Professional / Consulting			35,075		-	35,075		-	35,075
<b>TOTAL CONTRACTED SERVICES</b>		-	69,823	-	-	69,823	-	-	69,823

**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2017-18**

<b>Total Revenue</b>	-	<b>5,212,163</b>	-	-	<b>5,212,163</b>	-	-	<b>5,212,163</b>
<b>Total Expenses</b>	-	<b>5,684,872</b>	-	-	<b>5,684,872</b>	-	-	<b>5,684,872</b>
<b>Net Income</b>	-	<b>(472,709)</b>	-	-	<b>(472,709)</b>	-	-	<b>(472,709)</b>
<b>Actual Student Enrollment</b>	-	<b>1,084</b>	-	-	<b>1,084</b>	-	-	<b>1,084</b>

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

**SCHOOL OPERATIONS**

Board Expenses				-				-
Classroom / Teaching Supplies & Materials	50,236			-	50,236			-
Special Ed Supplies & Materials				-				-
Textbooks / Workbooks	92,652			-	92,652			-
Supplies & Materials other	40,933			-	40,933			-
Equipment / Furniture	4,615			-	4,615			-
Telephone	12,185			-	12,185			-
Technology	256,379			-	256,379			-
Student Testing & Assessment	3,500			-	3,500			-
Field Trips	31,423			-	31,423			-
Transportation (student)				-				-
Student Services - other	602,964			-	602,964			-
Office Expense	49,925			-	49,925			-
Staff Development	41,652			-	41,652			-
Staff Recruitment	12,637			-	12,637			-
Student Recruitment / Marketing				-				-
School Meals / Lunch				-				-
Travel (Staff)	1,340			-	1,340			-
Fundraising				-				-
Other	48,172			-	48,172			-
<b>TOTAL SCHOOL OPERATIONS</b>	-	<b>1,248,613</b>	-	-	<b>1,248,613</b>	-	-	<b>1,248,613</b>

**FACILITY OPERATION & MAINTENANCE**

Insurance	26,731			-	26,731			-
Janitorial	50,000			-	50,000			-
Building and Land Rent / Lease / Facility Finance Interest	36,500.00			-	36,500.00			-
Repairs & Maintenance	29,760			-	29,760			-
Equipment / Furniture	42,749			-	42,749			-
Security	47,668			-	47,668			-
Utilities	76,434			-	76,434			-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	<b>309,842</b>	-	-	<b>309,842</b>	-	-	<b>309,842</b>

**DEPRECIATION & AMORTIZATION**  
**RESERVES / CONTINGENCY**

				-				-
				-				-

		ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL Budget / Operating Plan 2017-18						
Total Revenue	-	5,212,163	-	-	5,212,163	-	-	5,212,163
Total Expenses	-	5,684,872	-	-	5,684,872	-	-	5,684,872
Net Income	-	(472,709)	-	-	(472,709)	-	-	(472,709)
Actual Student Enrollment	-	1,084	-	-	1,084	-	-	1,084
	Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd C
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
<b>TOTAL EXPENSES</b>	-	<u>5,684,872</u>	-	-	<u>5,684,872</u>	-	-	<u>5,684,872</u>
<b>NET INCOME</b>	-	<u>(472,709)</u>	-	-	<u>(472,709)</u>	-	-	<u>(472,709)</u>

		2017-18 ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL Budget / Operating Plan 2017-18							
Total Revenue	-	5,212,163	-	-	5,212,163	-	-	5,212,163	
Total Expenses	-	5,684,872	-	-	5,684,872	-	-	5,684,872	
Net Income	-	(472,709)	-	-	(472,709)	-	-	(472,709)	3rd C
Actual Student Enrollment	-	1,084	-	-	1,084	-	-	1,084	
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q	
	2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget	
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>									
Number of Districts:	-	1	-	-	1	-	-	1	
NYC CHANCELLOR'S OFFICE	-	1,084	-	-	1,084	-	-	1,084	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	-	-	
<b>TOTAL ENROLLMENT</b>	-	<b>1,084</b>	-	-	<b>1,084</b>	-	-	<b>1,084</b>	
<b>REVENUE PER PUPIL</b>	-	<b>4,808</b>	-	-	<b>4,808</b>	-	-	<b>4,808</b>	
<b>EXPENSES PER PUPIL</b>	-	<b>5,244</b>	-	-	<b>5,244</b>	-	-	<b>5,244</b>	



<b>Total Revenue</b>	-	-	<b>5,212,163</b>	-	-
<b>Total Expenses</b>	-	-	<b>5,684,872</b>	-	-
<b>Net Income</b>	-	-	<b>(472,709)</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>1,084</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
Charter School Program (CSP) Planning & Implementation		-			-
Other		-			-
Other		-			-
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	-	-	106,929	-	-
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations		-			-
Fundraising		-			-
Erate Reimbursement		-	27,824		-
Earnings on Investments		-			-
Interest Income		-			-
Food Service (Income from meals)		-			-
Text Book		-			-
OTHER		-	478,410		-
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	-	-	506,234	-	-
<b>TOTAL REVENUE</b>	-	-	<b>5,212,163</b>	-	-

<b>Total Revenue</b>		-	-	<b>5,212,163</b>	- -
<b>Total Expenses</b>		-	-	<b>5,684,872</b>	- -
<b>Net Income</b>		-	-	<b>(472,709)</b>	- -
<b>Actual Student Enrollment</b>		-	-	<b>1,084</b>	- -
		<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>	
		<b>Revised</b>		<b>Original</b>	<b>Revised</b>
		<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>
					<b>Variance</b>
<b>EXPENSES</b>					
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. of Positions			
Executive Management	5.00		-	494,758	-
Instructional Management	-		-		-
Deans, Directors & Coordinators	16.00		-		-
CFO / Director of Finance	-		-		-
Operation / Business Manager	3.00		-		-
Administrative Staff	10.00		-		-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>34.00</b>	-	-	<b>494,758</b>	-
<b>INSTRUCTIONAL PERSONNEL COSTS</b>					
Teachers - Regular	114.00		-	2,189,500	-
Teachers - SPED	-		-		-
Substitute Teachers	-		-		-
Teaching Assistants	12.00		-		-
Specialty Teachers	-		-		-
Aides	-		-		-
Therapists & Counselors	8.00		-		-
Other	5.00		-	545,799	-
<b>TOTAL INSTRUCTIONAL</b>	<b>139.00</b>	-	-	<b>2,735,299</b>	-
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>					
Nurse	-		-		-
Librarian	-		-		-
Custodian	-		-		-
Security	-		-		-
Other	-		-	413,291	-
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>-</b>	-	-	<b>413,291</b>	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>					
	173.00	-	-	3,643,348	-
<b>PAYROLL TAXES AND BENEFITS</b>					
Payroll Taxes			-	11,487	-
Fringe / Employee Benefits			-	401,759	-

<b>Total Revenue</b>		-	-	<b>5,212,163</b>	-	-
<b>Total Expenses</b>		-	-	<b>5,684,872</b>	-	-
<b>Net Income</b>		-	-	<b>(472,709)</b>	-	-
<b>Actual Student Enrollment</b>		-	-	<b>1,084</b>	-	-
		<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
		<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
Retirement / Pension			-			-
TOTAL PAYROLL TAXES AND BENEFITS		-	-	413,246	-	-
<b>TOTAL PERSONNEL SERVICE COSTS</b>						
	173.00	-	-	4,056,594	-	-
<b>CONTRACTED SERVICES</b>						
Accounting / Audit			-	8,098		-
Legal			-	6,000		-
Management Company Fee			-	12,082		-
Nurse Services			-			-
Food Service / School Lunch			-			-
Payroll Services			-	8,568		-
Special Ed Services			-			-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			-	<u>35,075</u>		-
<b>TOTAL CONTRACTED SERVICES</b>		-	-	<b>69,823</b>	-	-

<b>Total Revenue</b>	-	-	<b>5,212,163</b>	-	-
<b>Total Expenses</b>	-	-	<b>5,684,872</b>	-	-
<b>Net Income</b>	-	-	<b>(472,709)</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>1,084</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses		-			-
Classroom / Teaching Supplies & Materials		-	50,236		-
Special Ed Supplies & Materials		-			-
Textbooks / Workbooks		-	92,652		-
Supplies & Materials other		-	40,933		-
Equipment / Furniture		-	4,615		-
Telephone		-	12,185		-
Technology		-	256,379		-
Student Testing & Assessment		-	3,500		-
Field Trips		-	31,423		-
Transportation (student)		-			-
Student Services - other		-	602,964		-
Office Expense		-	49,925		-
Staff Development		-	41,652		-
Staff Recruitment		-	12,637		-
Student Recruitment / Marketing		-			-
School Meals / Lunch		-			-
Travel (Staff)		-	1,340		-
Fundraising		-			-
Other		-	48,172		-
<b>TOTAL SCHOOL OPERATIONS</b>	-	-	1,248,613	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance		-	26,731		-
Janitorial		-	50,000		-
Building and Land Rent / Lease / Facility Finance Interest		-	36,500.00		-
Repairs & Maintenance		-	29,760		-
Equipment / Furniture		-	42,749		-
Security		-	47,668		-
Utilities		-	76,434		-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	-	309,842	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>		-			-
<b>RESERVES / CONTINGENCY</b>		-			-

<b>Total Revenue</b>	-	-	<b>5,212,163</b>	-	-
<b>Total Expenses</b>	-	-	<b>5,684,872</b>	-	-
<b>Net Income</b>	-	-	<b>(472,709)</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>1,084</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised</b>		<b>Original</b>	<b>Revised</b>	
	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>
<b>TOTAL EXPENSES</b>	-	-	<b>5,684,872</b>	-	-
<b>NET INCOME</b>	-	-	<b>(472,709)</b>	-	-

<b>Total Revenue</b>	-	-	<b>5,212,163</b>	-	-
<b>Total Expenses</b>	-	-	<b>5,684,872</b>	-	-
<b>Net Income</b>	Quarter - 1/1 - 3/31		<b>(472,709)</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>1,084</b>	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	<b>Revised</b>		<b>Original</b>	<b>Revised</b>	
	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>					
<b>Number of Districts:</b>	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	-	-	1,084	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	-	<b>1,084</b>	-	-
<b>REVENUE PER PUPIL</b>	-	-	<b>4,808</b>	-	-
<b>EXPENSES PER PUPIL</b>	-	-	<b>5,244</b>	-	-



**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>20,848,652</b>	<b>20,848,652</b>	-	<b>20,848,652</b>	<b>20,848,652</b>
<b>Total Expenses</b>	<b>22,739,488</b>	<b>22,739,488</b>	-	<b>(22,739,488)</b>	<b>(22,739,488)</b>
<b>Net Income</b>	<b>(1,890,836)</b>	<b>(1,890,836)</b>	-	<b>(1,890,836)</b>	<b>(1,890,836)</b>
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
Charter School Program (CSP) Planning & Implementation	-	-	-	-	-
Other	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	<b>427,716</b>	<b>427,716</b>	-	<b>427,716</b>	<b>427,716</b>
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	-	-	-	-	-
Fundraising	-	-	-	-	-
Erate Reimbursement	111,296	111,296	-	111,296	111,296
Earnings on Investments	-	-	-	-	-
Interest Income	-	-	-	-	-
Food Service (Income from meals)	-	-	-	-	-
Text Book	-	-	-	-	-
OTHER	<u>1,913,640</u>	<u>1,913,640</u>	-	<u>1,913,640</u>	<u>1,913,640</u>
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	<b>2,024,936</b>	<b>2,024,936</b>	-	<b>2,024,936</b>	<b>2,024,936</b>
<b>TOTAL REVENUE</b>	<b><u>20,848,652</u></b>	<b><u>20,848,652</u></b>	-	<b><u>20,848,652</u></b>	<b><u>20,848,652</u></b>

**DESCRIPTION OF ASSUMPTIONS**

**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>20,848,652</b>	<b>20,848,652</b>	<b>-</b>	<b>20,848,652</b>	<b>20,848,652</b>
<b>Total Expenses</b>	<b>22,739,488</b>	<b>22,739,488</b>	<b>-</b>	<b>(22,739,488)</b>	<b>(22,739,488)</b>
<b>Net Income</b>	<b>(1,890,836)</b>	<b>(1,890,836)</b>	<b>-</b>	<b>(1,890,836)</b>	<b>(1,890,836)</b>
<b>Actual Student Enrollment</b>					

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

**DESCRIPTION OF ASSUMPTIONS**

**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

Avg. No.  
of Positions

Executive Management	5.00	1,979,032	1,979,032	-	(1,979,032)	(1,979,032)
Instructional Management	-	-	-	-	-	-
Deans, Directors & Coordinators	16.00	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-	-
Operation / Business Manager	3.00	-	-	-	-	-
Administrative Staff	10.00	-	-	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>34.00</b>	<b>1,979,032</b>	<b>1,979,032</b>	<b>-</b>	<b>(1,979,032)</b>	<b>(1,979,032)</b>

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	114.00	8,758,000	8,758,000	-	(8,758,000)	(8,758,000)
Teachers - SPED	-	-	-	-	-	-
Substitute Teachers	-	-	-	-	-	-
Teaching Assistants	12.00	-	-	-	-	-
Specialty Teachers	-	-	-	-	-	-
Aides	-	-	-	-	-	-
Therapists & Counselors	8.00	-	-	-	-	-
Other	5.00	2,183,196	2,183,196	-	(2,183,196)	(2,183,196)
<b>TOTAL INSTRUCTIONAL</b>	<b>139.00</b>	<b>10,941,196</b>	<b>10,941,196</b>	<b>-</b>	<b>(10,941,196)</b>	<b>(10,941,196)</b>

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-	-	-	-
Librarian	-	-	-	-	-	-
Custodian	-	-	-	-	-	-
Security	-	-	-	-	-	-
Other	-	1,653,164	1,653,164	-	(1,653,164)	(1,653,164)
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>-</b>	<b>1,653,164</b>	<b>1,653,164</b>	<b>-</b>	<b>(1,653,164)</b>	<b>(1,653,164)</b>

**SUBTOTAL PERSONNEL SERVICE COSTS**

	173.00	14,573,392	14,573,392	-	(14,573,392)	(14,573,392)
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		45,948	45,948	-	(45,948)	(45,948)
Fringe / Employee Benefits		1,607,036	1,607,036	-	(1,607,036)	(1,607,036)

**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL  
Budget / Operating Plan**

**2017-18**

	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>Total Revenue</b>	<b>20,848,652</b>	<b>20,848,652</b>	<b>-</b>	<b>20,848,652</b>	<b>20,848,652</b>
<b>Total Expenses</b>	<b>22,739,488</b>	<b>22,739,488</b>	<b>-</b>	<b>(22,739,488)</b>	<b>(22,739,488)</b>
<b>Net Income</b>	<b>(1,890,836)</b>	<b>(1,890,836)</b>	<b>-</b>	<b>(1,890,836)</b>	<b>(1,890,836)</b>
<b>Actual Student Enrollment</b>					
Retirement / Pension	-	-	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS	1,652,984	1,652,984	-	(1,652,984)	(1,652,984)
<b>TOTAL PERSONNEL SERVICE COSTS</b>	16,226,376	16,226,376	-	(16,226,376)	(16,226,376)
<b>CONTRACTED SERVICES</b>					
Accounting / Audit	32,392	32,392	-	(32,392)	(32,392)
Legal	24,000	24,000	-	(24,000)	(24,000)
Management Company Fee	48,328	48,328	-	(48,328)	(48,328)
Nurse Services	-	-	-	-	-
Food Service / School Lunch	-	-	-	-	-
Payroll Services	34,272	34,272	-	(34,272)	(34,272)
Special Ed Services	-	-	-	-	-
Titlement Services (i.e. Title I)	-	-	-	-	-
Other Purchased / Professional / Consulting	140,300	140,300	-	(140,300)	(140,300)
<b>TOTAL CONTRACTED SERVICES</b>	279,292	279,292	-	(279,292)	(279,292)

**DESCRIPTION OF ASSUMPTIONS**

**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>20,848,652</b>	<b>20,848,652</b>	<b>-</b>	<b>20,848,652</b>	<b>20,848,652</b>
<b>Total Expenses</b>	<b>22,739,488</b>	<b>22,739,488</b>	<b>-</b>	<b>(22,739,488)</b>	<b>(22,739,488)</b>
<b>Net Income</b>	<b>(1,890,836)</b>	<b>(1,890,836)</b>	<b>-</b>	<b>(1,890,836)</b>	<b>(1,890,836)</b>
<b>Actual Student Enrollment</b>					

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

**DESCRIPTION OF ASSUMPTIONS**

**SCHOOL OPERATIONS**

Board Expenses	-	-	-	-	-
Classroom / Teaching Supplies & Materials	200,944	200,944	-	(200,944)	(200,944)
Special Ed Supplies & Materials	-	-	-	-	-
Textbooks / Workbooks	370,608	370,608	-	(370,608)	(370,608)
Supplies & Materials other	163,732	163,732	-	(163,732)	(163,732)
Equipment / Furniture	18,460	18,460	-	(18,460)	(18,460)
Telephone	48,740	48,740	-	(48,740)	(48,740)
Technology	1,025,516	1,025,516	-	(1,025,516)	(1,025,516)
Student Testing & Assessment	14,000	14,000	-	(14,000)	(14,000)
Field Trips	125,692	125,692	-	(125,692)	(125,692)
Transportation (student)	-	-	-	-	-
Student Services - other	2,411,856	2,411,856	-	(2,411,856)	(2,411,856)
Office Expense	199,700	199,700	-	(199,700)	(199,700)
Staff Development	166,608	166,608	-	(166,608)	(166,608)
Staff Recruitment	50,548	50,548	-	(50,548)	(50,548)
Student Recruitment / Marketing	-	-	-	-	-
School Meals / Lunch	-	-	-	-	-
Travel (Staff)	5,360	5,360	-	(5,360)	(5,360)
Fundraising	-	-	-	-	-
Other	192,688	192,688	-	(192,688)	(192,688)
<b>TOTAL SCHOOL OPERATIONS</b>	<b>4,994,452</b>	<b>4,994,452</b>	<b>-</b>	<b>(4,994,452)</b>	<b>(4,994,452)</b>

**FACILITY OPERATION & MAINTENANCE**

Insurance	106,924	106,924	-	(106,924)	(106,924)
Janitorial	200,000	200,000	-	(200,000)	(200,000)
Building and Land Rent / Lease / Facility Finance Interest	146,000	146,000	-	(146,000)	(146,000)
Repairs & Maintenance	119,040	119,040	-	(119,040)	(119,040)
Equipment / Furniture	170,996	170,996	-	(170,996)	(170,996)
Security	190,672	190,672	-	(190,672)	(190,672)
Utilities	305,736	305,736	-	(305,736)	(305,736)
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>1,239,368</b>	<b>1,239,368</b>	<b>-</b>	<b>(1,239,368)</b>	<b>(1,239,368)</b>

**DEPRECIATION & AMORTIZATION**

	-	-	-	-	-
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**RESERVES / CONTINGENCY**

	-	-	-	-	-
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**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	20,848,652	20,848,652	-	20,848,652	20,848,652
<b>Total Expenses</b>	22,739,488	22,739,488	-	(22,739,488)	(22,739,488)
<b>Net Income</b>	(1,890,836)	(1,890,836)	-	(1,890,836)	(1,890,836)
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
<b>TOTAL EXPENSES</b>	<u>22,739,488</u>	<u>22,739,488</u>	-	<del>22,739,488</del>	<del>22,739,488</del>
<b>NET INCOME</b>	<u>(1,890,836)</u>	<u>(1,890,836)</u>	-	<u>(1,890,836)</u>	<u>(1,890,836)</u>

**DESCRIPTION OF ASSUMPTIONS**

**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL  
Budget / Operating Plan**

2017-18

<b>Total Revenue</b>	20,848,652	20,848,652	-	20,848,652	20,848,652
<b>Total Expenses</b>	22,739,488	22,739,488	-	(22,739,488)	(22,739,488)
<b>Net Income</b>	(1,890,836)	(1,890,836)	-	(1,890,836)	(1,890,836)
<b>Actual Student Enrollment</b>					

**Total Year**

**VARIANCE**

<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
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**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 CROWN HEIGHTS CHARTER SCHOOL**

**DO NOT ENTER BALANCE SHEET DATA ON THIS  
TEMPLATE**

**BALANCE SHEET**

**2017-18**

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

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

**2017-18**

<b>Total Revenue</b>	<b>4,369,134</b>	<b>5,212,163</b>	<b>(843,029)</b>	<b>4,290,301</b>	<b>5,212,163</b>	<b>(921,862)</b>	<b>4,748,792</b>
<b>Total Expenses</b>	<b>4,613,710</b>	<b>5,684,872</b>	<b>1,071,162</b>	<b>4,114,725</b>	<b>5,684,872</b>	<b>1,570,147</b>	<b>4,368,228</b>
<b>Net Income</b>	<b>(244,576)</b>	<b>(472,709)</b>	<b>228,133</b>	<b>175,576</b>	<b>(472,709)</b>	<b>648,285</b>	<b>380,564</b>
<b>Actual Student Enrollment</b>	<b>1,041</b>	<b>1,084</b>	<b>(43)</b>	<b>1,044</b>	<b>1,084</b>	<b>(40)</b>	<b>1,038</b>

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

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

**REVENUE  
REVENUES FROM STATE SOURCES**

Per Pupil Revenue **CY Per Pupil Rate**

NYC CHANCELLOR'S OFFICE	14,527	3,829,317	3,936,817	(107,500)	3,747,832	3,936,817	(188,985)	3,805,901
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-	-	-	-
<b>TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)</b>	<b>14,527</b>	<b>3,829,317</b>	<b>3,936,817</b>	<b>(107,500)</b>	<b>3,747,832</b>	<b>3,936,817</b>	<b>(188,985)</b>	<b>3,805,901</b>

Special Education Revenue	535,967	662,183	(126,216)	483,015	662,183	(179,168)	634,342
Grants							
Stimulus		-	-		-	-	
DYCD (Department of Youth and Community Development)		-	-		-	-	
Other		-	-		-	-	
NYC DoE Rental Assistance		-	-		-	-	
Other		-	-		-	-	
<b>TOTAL REVENUE FROM STATE SOURCES</b>	<b>4,365,284</b>	<b>4,599,000</b>	<b>(233,716)</b>	<b>4,230,847</b>	<b>4,599,000</b>	<b>(368,153)</b>	<b>4,440,243</b>

**REVENUE FROM FEDERAL FUNDING**

IDEA Special Needs		-	-		-	-	
Title I		101,699	(101,699)		101,699	(101,699)	246,306
Title Funding - Other		5,230	(5,230)		5,230	(5,230)	40,168
School Food Service (Free Lunch)		-	-		-	-	
Grants							
Charter School Program (CSP) Planning & Implementation		-	-		-	-	
Other	2,352	-	2,352	21,258	-	21,258	2,920

**QUARTER 4**

**ACHIEVEMENT FIRST CROWN HEIGHTS  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>4,369,134</b>	<b>5,212,163</b>	<b>(843,029)</b>	<b>4,290,301</b>	<b>5,212,163</b>	<b>(921,862)</b>	<b>4,748,792</b>
<b>Total Expenses</b>	<b>4,613,710</b>	<b>5,684,872</b>	<b>1,071,162</b>	<b>4,114,725</b>	<b>5,684,872</b>	<b>1,570,147</b>	<b>4,368,228</b>
<b>Net Income</b>	<b>(244,576)</b>	<b>(472,709)</b>	<b>228,133</b>	<b>175,576</b>	<b>(472,709)</b>	<b>648,285</b>	<b>380,564</b>
<b>Actual Student Enrollment</b>	<b>1,041</b>	<b>1,084</b>	<b>(43)</b>	<b>1,044</b>	<b>1,084</b>	<b>(40)</b>	<b>1,038</b>

	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed							
Other		-	-		-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	2,352	106,929	(104,577)	21,258	106,929	(85,671)	289,394
<b>LOCAL and OTHER REVENUE</b>							
Contributions and Donations		-	-		-	-	
Fundraising		-	-		-	-	
Erate Reimbursement		27,824	(27,824)		27,824	(27,824)	
Earnings on Investments		-	-		-	-	
Interest Income		-	-		-	-	
Food Service (Income from meals)		-	-		-	-	
Text Book		-	-		-	-	
OTHER	<u>1,498</u>	<u>478,410</u>	<u>(476,912)</u>	<u>38,196</u>	<u>478,410</u>	<u>(440,214)</u>	<u>19,155</u>
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	1,498	506,234	(504,736)	38,196	506,234	(468,038)	19,155
<b>TOTAL REVENUE</b>	<b>4,369,134</b>	<b>5,212,163</b>	<b>(843,029)</b>	<b>4,290,301</b>	<b>5,212,163</b>	<b>(921,862)</b>	<b>4,748,792</b>

**QUARTER 4**

**ACHIEVEMENT FIRST CROWN HEIGHTS  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>4,369,134</b>	<b>5,212,163</b>	<b>(843,029)</b>	<b>4,290,301</b>	<b>5,212,163</b>	<b>(921,862)</b>	<b>4,748,792</b>
<b>Total Expenses</b>	<b>4,613,710</b>	<b>5,684,872</b>	<b>1,071,162</b>	<b>4,114,725</b>	<b>5,684,872</b>	<b>1,570,147</b>	<b>4,368,228</b>
<b>Net Income</b>	<b>(244,576)</b>	<b>(472,709)</b>	<b>228,133</b>	<b>175,576</b>	<b>(472,709)</b>	<b>648,285</b>	<b>380,564</b>
<b>Actual Student Enrollment</b>	<b>1,041</b>	<b>1,084</b>	<b>(43)</b>	<b>1,044</b>	<b>1,084</b>	<b>(40)</b>	<b>1,038</b>

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

**EXPENSES**

Quarter 4

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

No. of Positions

Executive Management	3.00	416,173	494,758	78,585	384,113	494,758	110,645	398,361
Instructional Management	-	-	-	-	-	-	-	-
Deans, Directors & Coordinators	19.00	-	-	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-	-	-	-
Operation / Business Manager	4.00	-	-	-	-	-	-	-
Administrative Staff	15.00	-	-	-	-	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>41.00</b>	<b>416,173</b>	<b>494,758</b>	<b>78,585</b>	<b>384,113</b>	<b>494,758</b>	<b>110,645</b>	<b>398,361</b>

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	90.00	1,625,336	2,189,500	564,164	1,609,339	2,189,500	580,161	1,670,887
Teachers - SPED	-	-	-	-	-	-	-	-
Substitute Teachers	-	-	-	-	-	-	-	-
Teaching Assistants	10.00	-	-	-	-	-	-	-
Specialty Teachers	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-
Therapists & Counselors	4.00	-	-	-	-	-	-	-
Other	-	437,423	545,799	108,376	412,785	545,799	133,014	438,997
<b>TOTAL INSTRUCTIONAL</b>	<b>104.00</b>	<b>2,062,759</b>	<b>2,735,299</b>	<b>672,540</b>	<b>2,022,124</b>	<b>2,735,299</b>	<b>713,175</b>	<b>2,109,884</b>

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-
Custodian	-	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-	-
Other	4.00	338,045	413,291	75,246	321,405	413,291	91,886	348,450
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>4.00</b>	<b>338,045</b>	<b>413,291</b>	<b>75,246</b>	<b>321,405</b>	<b>413,291</b>	<b>91,886</b>	<b>348,450</b>

**SUBTOTAL PERSONNEL SERVICE COSTS**

	149.00	2,816,977	3,643,348	826,371	2,727,642	3,643,348	915,706	2,856,695
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		7,826	11,487	3,661	7,863	11,487	3,624	8,446
Fringe / Employee Benefits		280,861	401,759	120,898	213,835	401,759	187,924	346,878
Retirement / Pension		-	-	-	-	-	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		<b>288,687</b>	<b>413,246</b>	<b>124,559</b>	<b>221,698</b>	<b>413,246</b>	<b>191,548</b>	<b>355,324</b>

**TOTAL PERSONNEL SERVICE COSTS**

	149.00	3,105,664	4,056,594	950,930	2,949,340	4,056,594	1,107,254	3,212,019
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**QUARTER 4**

**ACHIEVEMENT FIRST CROWN HEIGHTS  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>4,369,134</b>	<b>5,212,163</b>	<b>(843,029)</b>	<b>4,290,301</b>	<b>5,212,163</b>	<b>(921,862)</b>	<b>4,748,792</b>
<b>Total Expenses</b>	<b>4,613,710</b>	<b>5,684,872</b>	<b>1,071,162</b>	<b>4,114,725</b>	<b>5,684,872</b>	<b>1,570,147</b>	<b>4,368,228</b>
<b>Net Income</b>	<b>(244,576)</b>	<b>(472,709)</b>	<b>228,133</b>	<b>175,576</b>	<b>(472,709)</b>	<b>648,285</b>	<b>380,564</b>
<b>Actual Student Enrollment</b>	<b>1,041</b>	<b>1,084</b>	<b>(43)</b>	<b>1,044</b>	<b>1,084</b>	<b>(40)</b>	<b>1,038</b>

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	<b>CONTRACTED SERVICES</b>						
Accounting / Audit		8,098	8,098		8,098	8,098	
Legal		6,000	6,000		6,000	6,000	
Management Company Fee		12,082	12,082		12,082	12,082	
Nurse Services		-	-		-	-	
Food Service / School Lunch		-	-		-	-	
Payroll Services	5,475	8,568	3,093	8,785	8,568	(217)	7,790
Special Ed Services		-	-		-	-	
Titlment Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting	14,746	35,075	20,329	40,669	35,075	(5,594)	26,413
<b>TOTAL CONTRACTED SERVICES</b>	<b>20,221</b>	<b>69,823</b>	<b>49,602</b>	<b>49,454</b>	<b>69,823</b>	<b>20,369</b>	<b>34,203</b>

**QUARTER 4**

**ACHIEVEMENT FIRST CROWN HEIGHTS  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>4,369,134</b>	<b>5,212,163</b>	<b>(843,029)</b>	<b>4,290,301</b>	<b>5,212,163</b>	<b>(921,862)</b>	<b>4,748,792</b>
<b>Total Expenses</b>	<b>4,613,710</b>	<b>5,684,872</b>	<b>1,071,162</b>	<b>4,114,725</b>	<b>5,684,872</b>	<b>1,570,147</b>	<b>4,368,228</b>
<b>Net Income</b>	<b>(244,576)</b>	<b>(472,709)</b>	<b>228,133</b>	<b>175,576</b>	<b>(472,709)</b>	<b>648,285</b>	<b>380,564</b>
<b>Actual Student Enrollment</b>	<b>1,041</b>	<b>1,084</b>	<b>(43)</b>	<b>1,044</b>	<b>1,084</b>	<b>(40)</b>	<b>1,038</b>

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

**SCHOOL OPERATIONS**

Board Expenses	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	24,687	50,236	25,549	10,789	50,236	39,447	65,115
Special Ed Supplies & Materials	-	-	-	-	-	-	-
Textbooks / Workbooks	67,988	92,652	24,664	30,656	92,652	61,996	33,272
Supplies & Materials other	59,216	40,933	(18,283)	23,720	40,933	17,213	30,039
Equipment / Furniture	1,042	4,615	3,573	617	4,615	3,998	976
Telephone	7,246	12,185	4,939	7,023	12,185	5,162	13,729
Technology	315,082	256,379	(58,703)	171,808	256,379	84,571	140,704
Student Testing & Assessment	47	3,500	3,453	1,660	3,500	1,840	347
Field Trips	115	31,423	31,308	14,593	31,423	16,830	115,807
Transportation (student)	-	-	-	-	-	-	-
Student Services - other	512,030	602,964	90,934	495,282	602,964	107,682	474,874
Office Expense	52,202	49,925	(2,277)	48,705	49,925	1,220	40,216
Staff Development	25,024	41,652	16,628	28,534	41,652	13,118	37,719
Staff Recruitment	6,832	12,637	5,805	1,895	12,637	10,742	3,371
Student Recruitment / Marketing	-	-	-	-	-	-	54
School Meals / Lunch	-	-	-	-	-	-	-
Travel (Staff)	1,596	1,340	(256)	2,253	1,340	(913)	2,258
Fundraising	-	-	-	-	-	-	-
Other	53,721	48,172	(5,549)	15,809	48,172	32,363	31,815
<b>TOTAL SCHOOL OPERATIONS</b>	<b>1,126,828</b>	<b>1,248,613</b>	<b>121,785</b>	<b>853,344</b>	<b>1,248,613</b>	<b>395,269</b>	<b>990,296</b>

**FACILITY OPERATION & MAINTENANCE**

Insurance	12,378	26,731	14,353	35,889	26,731	(9,158)	12,571
Janitorial	224	50,000	49,776	75	50,000	49,925	-
Building and Land Rent / Lease / Facility Finance Interest	15,558	36,500	20,942	33,186	36,500	3,314	3,107
Repairs & Maintenance	7,290	29,760	22,470	620	29,760	29,140	-
Equipment / Furniture	48,718	42,749	(5,969)	79,206	42,749	(36,457)	36,802
Security	-	47,668	47,668	-	47,668	47,668	-
Utilities	217,191	76,434	(140,757)	116,517	76,434	(40,083)	116,530
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>301,359</b>	<b>309,842</b>	<b>8,483</b>	<b>265,493</b>	<b>309,842</b>	<b>44,349</b>	<b>169,010</b>

**DEPRECIATION & AMORTIZATION  
RESERVES / CONTINGENCY**

	-	-	-	-	-	-	-
	59,638	-	(59,638)	(2,906)	-	2,906	(37,300)

**TOTAL EXPENSES**

<b>4,613,710</b>	<b>5,684,872</b>	<b>1,071,162</b>	<b>4,114,725</b>	<b>5,684,872</b>	<b>1,570,147</b>	<b>4,368,228</b>
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**QUARTER 4**

**ACHIEVEMENT FIRST CROWN HEIGHTS (**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>4,369,134</b>	<b>5,212,163</b>	<b>(843,029)</b>	<b>4,290,301</b>	<b>5,212,163</b>	<b>(921,862)</b>	<b>4,748,792</b>
<b>Total Expenses</b>	<b>4,613,710</b>	<b>5,684,872</b>	<b>1,071,162</b>	<b>4,114,725</b>	<b>5,684,872</b>	<b>1,570,147</b>	<b>4,368,228</b>
<b>Net Income</b>	<b>(244,576)</b>	<b>(472,709)</b>	<b>228,133</b>	<b>175,576</b>	<b>(472,709)</b>	<b>648,285</b>	<b>380,564</b>
<b>Actual Student Enrollment</b>	<b>1,041</b>	<b>1,084</b>	<b>(43)</b>	<b>1,044</b>	<b>1,084</b>	<b>(40)</b>	<b>1,038</b>
	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Q</b>
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>Actual</b>	<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>
<b>NET INCOME</b>	<b>(244,576)</b>	<b>(472,709)</b>	<b>228,133</b>	<b>175,576</b>	<b>(472,709)</b>	<b>648,285</b>	<b>380,564</b>



**QUARTER 4**

**CHARTER SCHOOL  
n**

<b>Total Revenue</b>	<b>5,212,163</b>	<b>(463,371)</b>	<b>4,602,211</b>	<b>5,212,163</b>	<b>(609,952)</b>
<b>Total Expenses</b>	<b>5,684,872</b>	<b>1,316,644</b>	<b>2,779,744</b>	<b>5,684,872</b>	<b>2,905,128</b>
<b>Net Income</b>	<b>(472,709)</b>	<b>853,273</b>	<b>1,822,467</b>	<b>(472,709)</b>	<b>2,295,176</b>
<b>Actual Student Enrollment</b>	<b>1,084</b>	<b>(46)</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>

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

**REVENUE**

**REVENUES FROM STATE SOURCES**

Per Pupil Revenue

CY Per Pupil Rate

NYC CHANCELLOR'S OFFICE	14,527		3,936,817	(130,916)	3,770,470	3,936,817	(166,347)
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-		-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527		3,936,817	(130,916)	3,770,470	3,936,817	(166,347)
Special Education Revenue			662,183	(27,841)	491,962	662,183	(170,221)
Grants							
Stimulus			-	-	-	-	-
DYCD (Department of Youth and Community Development)			-	-	-	-	-
Other			-	-	-	-	-
NYC DoE Rental Assistance			-	-	-	-	-
Other			-	-	-	-	-
<b>TOTAL REVENUE FROM STATE SOURCES</b>			<b>4,599,000</b>	<b>(158,757)</b>	<b>4,262,432</b>	<b>4,599,000</b>	<b>(336,568)</b>

**REVENUE FROM FEDERAL FUNDING**

IDEA Special Needs			-	-	-	-	-
Title I			101,699	144,607	82,102	101,699	(19,597)
Title Funding - Other			5,230	34,938	160,675	5,230	155,445
School Food Service (Free Lunch)			-	-	-	-	-
Grants							
Charter School Program (CSP) Planning & Implementation			-	-	-	-	-
Other			-	2,920	939	-	939

**QUARTER 4**

**CHARTER SCHOOL  
n**

<b>Total Revenue</b>	<b>5,212,163</b>	<b>(463,371)</b>	<b>4,602,211</b>	<b>5,212,163</b>	<b>(609,952)</b>
<b>Total Expenses</b>	<b>5,684,872</b>	<b>1,316,644</b>	<b>2,779,744</b>	<b>5,684,872</b>	<b>2,905,128</b>
<b>Net Income</b>	<b>(472,709)</b>	<b>853,273</b>	<b>1,822,467</b>	<b>(472,709)</b>	<b>2,295,176</b>
<b>Actual Student Enrollment</b>	<b>1,084</b>	<b>(46)</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>

*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
Other	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	106,929	182,465	243,716	106,929	136,787
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	-	-	-	-	-
Fundraising	-	-	-	-	-
Erate Reimbursement	27,824	(27,824)	-	27,824	(27,824)
Earnings on Investments	-	-	-	-	-
Interest Income	-	-	-	-	-
Food Service (Income from meals)	-	-	-	-	-
Text Book	-	-	-	-	-
OTHER	478,410	(459,255)	96,063	478,410	(382,347)
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	506,234	(487,079)	96,063	506,234	(410,171)
<b>TOTAL REVENUE</b>	<b>5,212,163</b>	<b>(463,371)</b>	<b>4,602,211</b>	<b>5,212,163</b>	<b>(609,952)</b>

**QUARTER 4**

**CHARTER SCHOOL**

**n**

<b>Total Revenue</b>	<b>5,212,163</b>	<b>(463,371)</b>	<b>4,602,211</b>	<b>5,212,163</b>	<b>(609,952)</b>
<b>Total Expenses</b>	<b>5,684,872</b>	<b>1,316,644</b>	<b>2,779,744</b>	<b>5,684,872</b>	<b>2,905,128</b>
<b>Net Income</b>	<b>(472,709)</b>	<b>853,273</b>	<b>1,822,467</b>	<b>(472,709)</b>	<b>2,295,176</b>
<b>Actual Student Enrollment</b>	<b>1,084</b>	<b>(46)</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>

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

**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

	Quarter 4 No. of Positions				
Executive Management	3.00	494,758	96,397	375,868	494,758 118,890
Instructional Management	-	-	-	-	-
Deans, Directors & Coordinators	19.00	-	-	-	-
CFO / Director of Finance	-	-	-	-	-
Operation / Business Manager	4.00	-	-	-	-
Administrative Staff	15.00	-	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>41.00</b>	<b>494,758</b>	<b>96,397</b>	<b>375,868</b>	<b>494,758 118,890</b>

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	90.00	2,189,500	518,613	74,246	2,189,500 2,115,254
Teachers - SPED	-	-	-	-	-
Substitute Teachers	-	-	-	-	-
Teaching Assistants	10.00	-	-	-	-
Specialty Teachers	-	-	-	-	-
Aides	-	-	-	-	-
Therapists & Counselors	4.00	-	-	-	-
Other	-	545,799	106,802	461,558	545,799 84,241
<b>TOTAL INSTRUCTIONAL</b>	<b>104.00</b>	<b>2,735,299</b>	<b>625,415</b>	<b>535,804</b>	<b>2,735,299 2,199,495</b>

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-	-	-
Librarian	-	-	-	-	-
Custodian	-	-	-	-	-
Security	-	-	-	-	-
Other	4.00	413,291	64,841	350,270	413,291 63,021
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>4.00</b>	<b>413,291</b>	<b>64,841</b>	<b>350,270</b>	<b>413,291 63,021</b>

**SUBTOTAL PERSONNEL SERVICE COSTS**

**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		11,487	3,041	8,291	11,487 3,196
Fringe / Employee Benefits		401,759	54,881	192,885	401,759 208,874
Retirement / Pension		-	-	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		<b>413,246</b>	<b>57,922</b>	<b>201,176</b>	<b>413,246 212,070</b>

**TOTAL PERSONNEL SERVICE COSTS**

	149.00	4,056,594	844,575	1,463,118	4,056,594 2,593,476
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**QUARTER 4**

**CHARTER SCHOOL  
n**

<b>Total Revenue</b>	<b>5,212,163</b>	<b>(463,371)</b>	<b>4,602,211</b>	<b>5,212,163</b>	<b>(609,952)</b>
<b>Total Expenses</b>	<b>5,684,872</b>	<b>1,316,644</b>	<b>2,779,744</b>	<b>5,684,872</b>	<b>2,905,128</b>
<b>Net Income</b>	<b>(472,709)</b>	<b>853,273</b>	<b>1,822,467</b>	<b>(472,709)</b>	<b>2,295,176</b>
<b>Actual Student Enrollment</b>	<b>1,084</b>	<b>(46)</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>

<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>CHARTER SCHOOL n</b>				
	<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Current Budget</b>	<b>Variance</b>
<b>CONTRACTED SERVICES</b>					
Accounting / Audit	8,098	8,098		8,098	8,098
Legal	6,000	6,000		6,000	6,000
Management Company Fee	12,082	12,082		12,082	12,082
Nurse Services	-	-		-	-
Food Service / School Lunch	-	-		-	-
Payroll Services	8,568	778	5,586	8,568	2,982
Special Ed Services	-	-		-	-
Titlement Services (i.e. Title I)	-	-		-	-
Other Purchased / Professional / Consulting	35,075	8,662	32,499	35,075	2,576
<b>TOTAL CONTRACTED SERVICES</b>	<b>69,823</b>	<b>35,620</b>	<b>38,085</b>	<b>69,823</b>	<b>31,738</b>

**QUARTER 4**

**CHARTER SCHOOL**

n

<b>Total Revenue</b>	<b>5,212,163</b>	<b>(463,371)</b>	<b>4,602,211</b>	<b>5,212,163</b>	<b>(609,952)</b>
<b>Total Expenses</b>	<b>5,684,872</b>	<b>1,316,644</b>	<b>2,779,744</b>	<b>5,684,872</b>	<b>2,905,128</b>
<b>Net Income</b>	<b>(472,709)</b>	<b>853,273</b>	<b>1,822,467</b>	<b>(472,709)</b>	<b>2,295,176</b>
<b>Actual Student Enrollment</b>	<b>1,084</b>	<b>(46)</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>

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

<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	-	-	-	-
Classroom / Teaching Supplies & Materials	50,236	(14,879)	83,150	50,236	(32,914)
Special Ed Supplies & Materials	-	-	-	-	-
Textbooks / Workbooks	92,652	59,380	171,378	92,652	(78,726)
Supplies & Materials other	40,933	10,894	46,663	40,933	(5,730)
Equipment / Furniture	4,615	3,639	936	4,615	3,679
Telephone	12,185	(1,544)	7,623	12,185	4,562
Technology	256,379	115,675	203,722	256,379	52,657
Student Testing & Assessment	3,500	3,153	3,648	3,500	(148)
Field Trips	31,423	(84,384)	25,760	31,423	5,663
Transportation (student)	-	-	-	-	-
Student Services - other	602,964	128,090	493,741	602,964	109,223
Office Expense	49,925	9,709	61,451	49,925	(11,526)
Staff Development	41,652	3,933	45,425	41,652	(3,773)
Staff Recruitment	12,637	9,266	6,351	12,637	6,286
Student Recruitment / Marketing	-	(54)	1,234	-	(1,234)
School Meals / Lunch	-	-	-	-	-
Travel (Staff)	1,340	(918)	2,533	1,340	(1,193)
Fundraising	-	-	-	-	-
Other	48,172	16,357	6,701	48,172	41,471
<b>TOTAL SCHOOL OPERATIONS</b>	<b>1,248,613</b>	<b>258,317</b>	<b>1,160,316</b>	<b>1,248,613</b>	<b>88,297</b>
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	26,731	14,160	8,190	26,731	18,541
Janitorial	50,000	50,000	-	50,000	50,000
Building and Land Rent / Lease / Facility Finance Interest	36,500	33,393	22,098	36,500	14,402
Repairs & Maintenance	29,760	29,760	191	29,760	29,569
Equipment / Furniture	42,749	5,947	57,055	42,749	(14,306)
Security	47,668	47,668	-	47,668	47,668
Utilities	76,434	(40,096)	-	76,434	76,434
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>309,842</b>	<b>140,832</b>	<b>87,534</b>	<b>309,842</b>	<b>222,308</b>
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	-	-	-	-
<b>RESERVES / CONTINGENCY</b>	-	37,300	30,691	-	(30,691)
<b>TOTAL EXPENSES</b>	<b>5,684,872</b>	<b>1,316,644</b>	<b>2,779,744</b>	<b>5,684,872</b>	<b>2,905,128</b>

<b>QUARTER 4</b>		<b>CHARTER SCHOOL</b>				<b>CHARTER SCHOOL</b>			
		<b>n</b>							
<b>Total Revenue</b>		<b>5,212,163</b>	<b>(463,371)</b>	<b>4,602,211</b>	<b>5,212,163</b>	<b>(609,952)</b>			
<b>Total Expenses</b>		<b>5,684,872</b>	<b>1,316,644</b>	<b>2,779,744</b>	<b>5,684,872</b>	<b>2,905,128</b>			
<b>Net Income</b>		<b>(472,709)</b>	<b>853,273</b>	<b>1,822,467</b>	<b>(472,709)</b>	<b>2,295,176</b>			
<b>Actual Student Enrollment</b>		<b>1,084</b>	<b>(46)</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>			
		<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>					
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>		<b>Quarter - 1/1 - 3/31</b>							
		<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Current Budget</b>	<b>Variance</b>			
<b>NET INCOME</b>		<b>(472,709)</b>	<b>853,273</b>	<b>1,822,467</b>	<b>(472,709)</b>	<b>2,295,176</b>			

<b>QUARTER 4</b>	<b>CHARTER SCHOOL</b>
	<b>n</b>

Total Revenue	5,212,163	(463,371)	4,602,211	5,212,163	(609,952)
Total Expenses	5,684,872	1,316,644	2,779,744	5,684,872	2,905,128
Net Income	(472,709)	853,273	1,822,467	(472,709)	2,295,176
Actual Student Enrollment	1,084	(46)	1,036	1,084	(48)

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

<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>					
NYC CHANCELLOR'S OFFICE	1,084	(46)	1,036	1,084	(48)
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	<b>1,084</b>	<b>(46)</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>
<b>REVENUE PER PUPIL</b>	<b>4,808</b>	<b>(233)</b>	<b>4,442</b>	<b>4,808</b>	<b>(366)</b>
<b>EXPENSES PER PUPIL</b>	<b>5,244</b>	<b>1,036</b>	<b>2,683</b>	<b>5,244</b>	<b>2,561</b>



**QUARTER 4**

**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>18,010,438</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>
<b>Total Expenses</b>	<b>15,876,407</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>
<b>Net Income</b>	<b>2,134,031</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>
<b>Actual Student Enrollment</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>	<b>1,036</b>	<b>(48)</b>

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

**TOTALS AND VARIANCE ANALYSIS**

	<b>Actual</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget - TY</b>
Other	-	-	-	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	556,720	427,716	129,004	427,716	129,004	427,716	129,004	427,716
<b>LOCAL and OTHER REVENUE</b>								
Contributions and Donations	-	-	-	-	-	-	-	-
Fundraising	-	-	-	-	-	-	-	-
Erate Reimbursement	-	111,296	(111,296)	111,296	(111,296)	111,296	(111,296)	111,296
Earnings on Investments	-	-	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-	-	-
Food Service (Income from meals)	-	-	-	-	-	-	-	-
Text Book	-	-	-	-	-	-	-	-
OTHER	154,912	1,913,640	(1,758,728)	1,913,640	(1,758,728)	1,913,640	(1,758,728)	1,913,640
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	154,912	2,024,936	(1,870,024)	2,024,936	(1,870,024)	2,024,936	(1,870,024)	2,024,936
<b>TOTAL REVENUE</b>	<b>18,010,438</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>

**QUARTER 4**

**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>18,010,438</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>
<b>Total Expenses</b>	<b>15,876,407</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>
<b>Net Income</b>	<b>2,134,031</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>
<b>Actual Student Enrollment</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>	<b>1,036</b>	<b>(48)</b>

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

<b>TOTALS AND VARIANCE ANALYSIS</b>							
<b>Actual</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget - TY</b>

<b>EXPENSES</b>		<b>Quarter 4 No. of Positions</b>	<b>Actual</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget - TY</b>
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>										
Executive Management		3.00	1,574,515	1,979,032	404,517	1,979,032	404,517	1,979,032	404,517	1,979,032
Instructional Management		-	-	-	-	-	-	-	-	-
Deans, Directors & Coordinators		19.00	-	-	-	-	-	-	-	-
CFO / Director of Finance		-	-	-	-	-	-	-	-	-
Operation / Business Manager		4.00	-	-	-	-	-	-	-	-
Administrative Staff		15.00	-	-	-	-	-	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>		<b>41.00</b>	<b>1,574,515</b>	<b>1,979,032</b>	<b>404,517</b>	<b>1,979,032</b>	<b>404,517</b>	<b>1,979,032</b>	<b>404,517</b>	<b>1,979,032</b>
<b>INSTRUCTIONAL PERSONNEL COSTS</b>										
Teachers - Regular		90.00	4,979,808	8,758,000	3,778,192	8,758,000	3,778,192	8,758,000	3,778,192	8,758,000
Teachers - SPED		-	-	-	-	-	-	-	-	-
Substitute Teachers		-	-	-	-	-	-	-	-	-
Teaching Assistants		10.00	-	-	-	-	-	-	-	-
Specialty Teachers		-	-	-	-	-	-	-	-	-
Aides		-	-	-	-	-	-	-	-	-
Therapists & Counselors		4.00	-	-	-	-	-	-	-	-
Other		-	1,750,763	2,183,196	432,433	2,183,196	432,433	2,183,196	432,433	2,183,196
<b>TOTAL INSTRUCTIONAL</b>		<b>104.00</b>	<b>6,730,571</b>	<b>10,941,196</b>	<b>4,210,625</b>	<b>10,941,196</b>	<b>4,210,625</b>	<b>10,941,196</b>	<b>4,210,625</b>	<b>10,941,196</b>
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>										
Nurse		-	-	-	-	-	-	-	-	-
Librarian		-	-	-	-	-	-	-	-	-
Custodian		-	-	-	-	-	-	-	-	-
Security		-	-	-	-	-	-	-	-	-
Other		4.00	1,358,170	1,653,164	294,994	1,653,164	294,994	1,653,164	294,994	1,653,164
<b>TOTAL NON-INSTRUCTIONAL</b>		<b>4.00</b>	<b>1,358,170</b>	<b>1,653,164</b>	<b>294,994</b>	<b>1,653,164</b>	<b>294,994</b>	<b>1,653,164</b>	<b>294,994</b>	<b>1,653,164</b>
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		<b>149.00</b>	<b>9,663,256</b>	<b>14,573,392</b>	<b>4,910,136</b>	<b>14,573,392</b>	<b>4,910,136</b>	<b>14,573,392</b>	<b>4,910,136</b>	<b>14,573,392</b>
<b>PAYROLL TAXES AND BENEFITS</b>										
Payroll Taxes			32,426	45,948	13,522	45,948	13,522	45,948	13,522	45,948
Fringe / Employee Benefits			1,034,459	1,607,036	572,577	1,607,036	572,577	1,607,036	572,577	1,607,036
Retirement / Pension			-	-	-	-	-	-	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>			<b>1,066,885</b>	<b>1,652,984</b>	<b>586,099</b>	<b>1,652,984</b>	<b>586,099</b>	<b>1,652,984</b>	<b>586,099</b>	<b>1,652,984</b>
<b>TOTAL PERSONNEL SERVICE COSTS</b>		<b>149.00</b>	<b>10,730,141</b>	<b>16,226,376</b>	<b>5,496,235</b>	<b>16,226,376</b>	<b>5,496,235</b>	<b>16,226,376</b>	<b>5,496,235</b>	<b>16,226,376</b>

**QUARTER 4**

**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>18,010,438</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>
<b>Total Expenses</b>	<b>15,876,407</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>
<b>Net Income</b>	<b>2,134,031</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>
<b>Actual Student Enrollment</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>			<b>1,084</b>	<b>(48)</b>	

**TOTALS AND VARIANCE ANALYSIS**

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

	<b>Actual</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget - TY</b>
<b>CONTRACTED SERVICES</b>								
Accounting / Audit	-	32,392	32,392	32,392	32,392	32,392	32,392	32,392
Legal	-	24,000	24,000	24,000	24,000	24,000	24,000	24,000
Management Company Fee	-	48,328	48,328	48,328	48,328	48,328	48,328	48,328
Nurse Services	-	-	-	-	-	-	-	-
Food Service / School Lunch	-	-	-	-	-	-	-	-
Payroll Services	27,636	34,272	6,636	34,272	6,636	34,272	6,636	34,272
Special Ed Services	-	-	-	-	-	-	-	-
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-	-
Other Purchased / Professional / Consulting	114,327	140,300	25,973	140,300	25,973	140,300	25,973	140,300
<b>TOTAL CONTRACTED SERVICES</b>	<b>141,963</b>	<b>279,292</b>	<b>137,329</b>	<b>279,292</b>	<b>137,329</b>	<b>279,292</b>	<b>137,329</b>	<b>279,292</b>

**QUARTER 4**

**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER**

**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>18,010,438</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>	<b>(2,838,214)</b>	<b>20,848,652</b>
<b>Total Expenses</b>	<b>15,876,407</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>
<b>Net Income</b>	<b>2,134,031</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>	<b>4,024,867</b>	<b>(1,890,836)</b>
<b>Actual Student Enrollment</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>	<b>1,036</b>	<b>(48)</b>

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

**TOTALS AND VARIANCE ANALYSIS**

<b>Actual</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget -</b>
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**SCHOOL OPERATIONS**

Board Expenses	-	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	183,741	200,944	17,203	200,944	17,203	200,944	17,203	200,944
Special Ed Supplies & Materials	-	-	-	-	-	-	-	-
Textbooks / Workbooks	303,294	370,608	67,314	370,608	67,314	370,608	67,314	370,608
Supplies & Materials other	159,638	163,732	4,094	163,732	4,094	163,732	4,094	163,732
Equipment / Furniture	3,571	18,460	14,889	18,460	14,889	18,460	14,889	18,460
Telephone	35,621	48,740	13,119	48,740	13,119	48,740	13,119	48,740
Technology	831,316	1,025,516	194,200	1,025,516	194,200	1,025,516	194,200	1,025,516
Student Testing & Assessment	5,702	14,000	8,298	14,000	8,298	14,000	8,298	14,000
Field Trips	156,275	125,692	(30,583)	125,692	(30,583)	125,692	(30,583)	125,692
Transportation (student)	-	-	-	-	-	-	-	-
Student Services - other	1,975,927	2,411,856	435,929	2,411,856	435,929	2,411,856	435,929	2,411,856
Office Expense	202,574	199,700	(2,874)	199,700	(2,874)	199,700	(2,874)	199,700
Staff Development	136,702	166,608	29,906	166,608	29,906	166,608	29,906	166,608
Staff Recruitment	18,449	50,548	32,099	50,548	32,099	50,548	32,099	50,548
Student Recruitment / Marketing	1,288	-	(1,288)	-	(1,288)	-	(1,288)	-
School Meals / Lunch	-	-	-	-	-	-	-	-
Travel (Staff)	8,640	5,360	(3,280)	5,360	(3,280)	5,360	(3,280)	5,360
Fundraising	-	-	-	-	-	-	-	-
Other	108,046	192,688	84,642	192,688	84,642	192,688	84,642	192,688
<b>TOTAL SCHOOL OPERATIONS</b>	<b>4,130,784</b>	<b>4,994,452</b>	<b>863,668</b>	<b>4,994,452</b>	<b>863,668</b>	<b>4,994,452</b>	<b>863,668</b>	<b>4,994,452</b>

**FACILITY OPERATION & MAINTENANCE**

Insurance	69,028	106,924	37,896	106,924	37,896	106,924	37,896	106,924
Janitorial	299	200,000	199,701	200,000	199,701	200,000	199,701	200,000
Building and Land Rent / Lease / Facility Finance Interest	73,949	146,000	72,051	146,000	72,051	146,000	72,051	146,000
Repairs & Maintenance	8,101	119,040	110,939	119,040	110,939	119,040	110,939	119,040
Equipment / Furniture	221,781	170,996	(50,785)	170,996	(50,785)	170,996	(50,785)	170,996
Security	-	190,672	190,672	190,672	190,672	190,672	190,672	190,672
Utilities	450,238	305,736	(144,502)	305,736	(144,502)	305,736	(144,502)	305,736
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>823,396</b>	<b>1,239,368</b>	<b>415,972</b>	<b>1,239,368</b>	<b>415,972</b>	<b>1,239,368</b>	<b>415,972</b>	<b>1,239,368</b>

**DEPRECIATION & AMORTIZATION**

	-	-	-	-	-	-	-	-
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**RESERVES / CONTINGENCY**

	50,123	-	(50,123)	-	(50,123)	-	(50,123)	-
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**TOTAL EXPENSES**

<b>15,876,407</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>	<b>6,863,081</b>	<b>22,739,488</b>	<b>6,863,081</b>
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**QUARTER 4**

**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER  
Budget / Operating Plan**

**2017-18**

Total Revenue	18,010,438	20,848,652	(2,838,214)	20,848,652	(2,838,214)	20,848,652	(2,838,214)	20,848,652
Total Expenses	15,876,407	22,739,488	6,863,081	22,739,488	6,863,081	22,739,488	6,863,081	22,739,488
Net Income	2,134,031	(1,890,836)	4,024,867	(1,890,836)	4,024,867	(1,890,836)	4,024,867	(1,890,836)
Actual Student Enrollment	1,036	1,084	(48)			1,084	(48)	

**TOTALS AND VARIANCE ANALYSIS**

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Current Budget	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget	Actual vs. Original Budget	Original Budget -
	Actual	(Current Quarter)	Current Budget		Current Budget TY	(Current Quarter)	Original Budget	
NET INCOME	2,134,031	(1,890,836)	4,024,867	(1,890,836)	4,024,867	(1,890,836)	4,024,867	(1,890,836)

**QUARTER 4**

**ACHIEVEMENT FIRST GROWN HEIGHTS CHARTER  
Budget / Operating Plan  
Budget / Operating Plan**

**2017-18**

Total Revenue	18,010,438	20,848,652	(2,838,214)	20,848,652	(2,838,214)	20,848,652	(2,838,214)	20,848,652
Total Expenses	15,876,407	22,739,488	6,863,081	22,739,488	6,863,081	22,739,488	6,863,081	22,739,488
Net Income	2,134,031	(1,890,836)	4,024,867	(1,890,836)	4,024,867	(1,890,836)	4,024,867	(1,890,836)
Actual Student Enrollment	1,036	1,084	(48)			1,084	(48)	

**TOTALS AND VARIANCE ANALYSIS**

**TOTALS AND VARIANCE ANALYSIS**

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

Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
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**ENROLLMENT - \*School Districts Are Linked To Above Entries\***

**\* Enrollment Data Based on Last Actual Quarter Completed**

NYC CHANCELLOR'S OFFICE	1,036	1,084	(48)		1,084	(48)	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
ALL OTHER School Districts: ( Count = 0 )	-	-	-		-	-	
<b>TOTAL ENROLLMENT</b>	<b>1,036</b>	<b>1,084</b>	<b>(48)</b>		<b>1,084</b>	<b>(48)</b>	
<b>REVENUE PER PUPIL</b>	<b>17,385</b>	<b>19,233</b>	<b>(1,848)</b>		<b>19,233</b>	<b>(1,848)</b>	
<b>EXPENSES PER PUPIL</b>	<b>15,325</b>	<b>20,977</b>	<b>5,653</b>		<b>20,977</b>	<b>5,653</b>	

<b>Total Revenue</b>		(2,838,214)	-	18,010,438
<b>Total Expenses</b>		6,863,081	-	(15,876,407)
<b>Net Income</b>		4,024,867	-	2,134,031
<b>Actual Student Enrollment</b>			-	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>		<p><b>Actual vs. Original Budget TY</b></p>	<p><b>PY Actual (PY TY / No. of COMPLETED Actual CY</b></p>	<p><b>Actual CY vs. Actual PY</b></p>
<b>REVENUE</b>				
<b>REVENUES FROM STATE SOURCES</b>				
Per Pupil Revenue	CY Per Pupil Rate			
NYC CHANCELLOR'S OFFICE	14,527	(593,748)	-	15,153,520
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	(593,748)	-	15,153,520
Special Education Revenue		(503,446)	-	2,145,286
Grants				
Stimulus		-	-	-
DYCD (Department of Youth and Community Development)		-	-	-
Other		-	-	-
NYC DoE Rental Assistance		-	-	-
Other		-	-	-
<b>TOTAL REVENUE FROM STATE SOURCES</b>		<b>(1,097,194)</b>	<b>-</b>	<b>17,298,806</b>
<b>REVENUE FROM FEDERAL FUNDING</b>				
IDEA Special Needs		-	-	-
Title I		(78,388)	-	328,408
Title Funding - Other		179,923	-	200,843
School Food Service (Free Lunch)		-	-	-
Grants				
Charter School Program (CSP) Planning & Implementation		-	-	-
Other		27,469	-	27,469

<b>Total Revenue</b>	<b>(2,838,214)</b>	<b>-</b>	<b>18,010,438</b>
<b>Total Expenses</b>	<b>6,863,081</b>	<b>-</b>	<b>(15,876,407)</b>
<b>Net Income</b>	<b>4,024,867</b>	<b>-</b>	<b>2,134,031</b>
<b>Actual Student Enrollment</b>		<b>-</b>	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
Other	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	129,004	-	556,720
<b>LOCAL and OTHER REVENUE</b>			
Contributions and Donations	-	-	-
Fundraising	-	-	-
Erate Reimbursement	(111,296)	-	-
Earnings on Investments	-	-	-
Interest Income	-	-	-
Food Service (Income from meals)	-	-	-
Text Book	-	-	-
OTHER	(1,758,728)	-	154,912
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(1,870,024)	-	154,912
<b>TOTAL REVENUE</b>	<b>(2,838,214)</b>	<b>-</b>	<b>18,010,438</b>

**QUARTER 4**

**HOOB**

<b>Total Revenue</b>	(2,838,214)	-	18,010,438
<b>Total Expenses</b>	6,863,081	-	(15,876,407)
<b>Net Income</b>	4,024,867	-	2,134,031
<b>Actual Student Enrollment</b>		-	

<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
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<b>EXPENSES</b>	Quarter 4 No. of Positions			
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>				
Executive Management	3.00	404,517	-	(1,574,515)
Instructional Management	-	-	-	-
Deans, Directors & Coordinators	19.00	-	-	-
CFO / Director of Finance	-	-	-	-
Operation / Business Manager	4.00	-	-	-
Administrative Staff	15.00	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	41.00	404,517	-	(1,574,515)
<b>INSTRUCTIONAL PERSONNEL COSTS</b>				
Teachers - Regular	90.00	3,778,192	-	(4,979,808)
Teachers - SPED	-	-	-	-
Substitute Teachers	-	-	-	-
Teaching Assistants	10.00	-	-	-
Specialty Teachers	-	-	-	-
Aides	-	-	-	-
Therapists & Counselors	4.00	-	-	-
Other	-	432,433	-	(1,750,763)
<b>TOTAL INSTRUCTIONAL</b>	104.00	4,210,625	-	(6,730,571)
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>				
Nurse	-	-	-	-
Librarian	-	-	-	-
Custodian	-	-	-	-
Security	-	-	-	-
Other	4.00	294,994	-	(1,358,170)
<b>TOTAL NON-INSTRUCTIONAL</b>	4.00	294,994	-	(1,358,170)
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	149.00	4,910,136	-	(9,663,256)
<b>PAYROLL TAXES AND BENEFITS</b>				
Payroll Taxes		13,522	-	(32,426)
Fringe / Employee Benefits		572,577	-	(1,034,459)
Retirement / Pension		-	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		586,099	-	(1,066,885)
<b>TOTAL PERSONNEL SERVICE COSTS</b>	149.00	5,496,235	-	(10,730,141)

<b>Total Revenue</b>	(2,838,214)	-	18,010,438
<b>Total Expenses</b>	6,863,081	-	(15,876,407)
<b>Net Income</b>	4,024,867	-	2,134,031
<b>Actual Student Enrollment</b>		-	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual HOOL vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
<b>CONTRACTED SERVICES</b>			
Accounting / Audit	32,392	-	-
Legal	24,000	-	-
Management Company Fee	48,328	-	-
Nurse Services	-	-	-
Food Service / School Lunch	-	-	-
Payroll Services	6,636	-	(27,636)
Special Ed Services	-	-	-
Titlment Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	25,973	-	(114,327)
<b>TOTAL CONTRACTED SERVICES</b>	<b>137,329</b>	<b>-</b>	<b>(141,963)</b>

<b>Total Revenue</b>	<b>(2,838,214)</b>	<b>-</b>	<b>18,010,438</b>
<b>Total Expenses</b>	<b>6,863,081</b>	<b>-</b>	<b>(15,876,407)</b>
<b>Net Income</b>	<b>4,024,867</b>	<b>-</b>	<b>2,134,031</b>
<b>Actual Student Enrollment</b>		<b>-</b>	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
<b>SCHOOL OPERATIONS</b>			
Board Expenses	-	-	-
Classroom / Teaching Supplies & Materials	17,203	-	(183,741)
Special Ed Supplies & Materials	-	-	-
Textbooks / Workbooks	67,314	-	(303,294)
Supplies & Materials other	4,094	-	(159,638)
Equipment / Furniture	14,889	-	(3,571)
Telephone	13,119	-	(35,621)
Technology	194,200	-	(831,316)
Student Testing & Assessment	8,298	-	(5,702)
Field Trips	(30,583)	-	(156,275)
Transportation (student)	-	-	-
Student Services - other	435,929	-	(1,975,927)
Office Expense	(2,874)	-	(202,574)
Staff Development	29,906	-	(136,702)
Staff Recruitment	32,099	-	(18,449)
Student Recruitment / Marketing	(1,288)	-	(1,288)
School Meals / Lunch	-	-	-
Travel (Staff)	(3,280)	-	(8,640)
Fundraising	-	-	-
Other	84,642	-	(108,046)
<b>TOTAL SCHOOL OPERATIONS</b>	<b>863,668</b>	<b>-</b>	<b>(4,130,784)</b>
<b>FACILITY OPERATION &amp; MAINTENANCE</b>			
Insurance	37,896	-	(69,028)
Janitorial	199,701	-	(299)
Building and Land Rent / Lease / Facility Finance Interest	72,051	-	(73,949)
Repairs & Maintenance	110,939	-	(8,101)
Equipment / Furniture	(50,785)	-	(221,781)
Security	190,672	-	-
Utilities	(144,502)	-	(450,238)
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>415,972</b>	<b>-</b>	<b>(823,396)</b>
<b>DEPRECIATION &amp; AMORTIZATION</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RESERVES / CONTINGENCY</b>	<b>(50,123)</b>	<b>-</b>	<b>(50,123)</b>
<b>TOTAL EXPENSES</b>	<b>6,863,081</b>	<b>=</b>	<b>(15,876,407)</b>

**QUARTER 4**

**HOOL  
HOOL**

<b>Total Revenue</b>	<b>(2,838,214)</b>	<b>-</b>	<b>18,010,438</b>
<b>Total Expenses</b>	<b>6,863,081</b>	<b>-</b>	<b>(15,876,407)</b>
<b>Net Income</b>	<b>4,024,867</b>	<b>-</b>	<b>2,134,031</b>
<b>Actual Student Enrollment</b>		<b>-</b>	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
<b>NET INCOME</b>	<b>4,024,867</b>	<b>-</b>	<b>2,134,031</b>





**Annual Report Requirement**  
*for SUNY Authorized Charter Schools*  
**ACHIEVEMENT FIRST CROWN HEIGHTS CHARTER SCHOOL**  
**2017-18**

Administrative expenditures per pupil: \$1,806.61

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

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

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

Trustee Name:

Amy Arthur Samuels

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

NONE

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

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
<p>Please write "None" if applicable. Do not leave this space blank.</p> <p style="font-size: 4em; font-family: cursive;">NONE</p>				

AS

8/1/18

Signature

Date

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

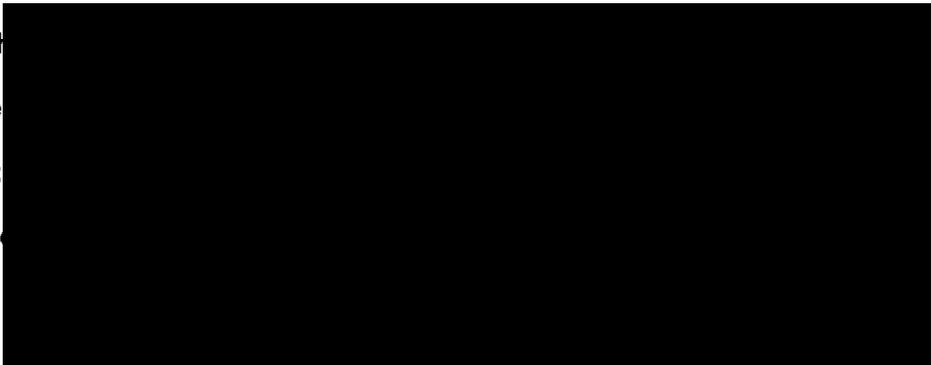
Business Telephone:

Business Address:

E-mail Address:

Home Telephone:

Home Address:



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

**Trustee Name:**

Andy Hubbard

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

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

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
<p>Please write "None" if applicable. Do not leave this space blank.</p> <p style="text-align: center; font-size: 2em;">NONE</p>				

AH

8/1/18

Signature

Date

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

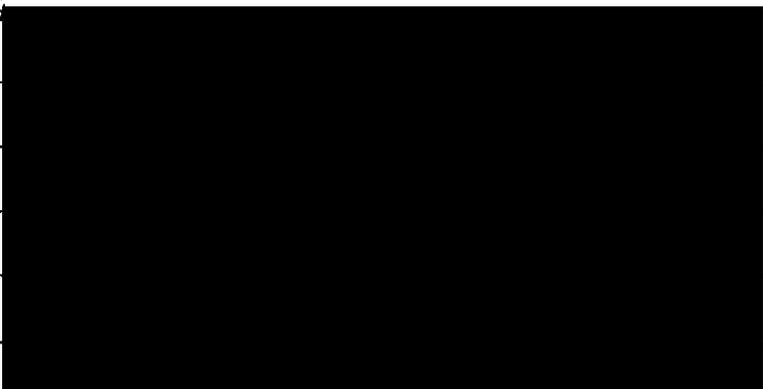
Business Telephone: \_\_\_\_\_

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

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

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

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



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

Trustee Name:

Angela Tucker

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

Achievement First Brooklyn Charter Schools

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

Parent Rep

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

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

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

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

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

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

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

NONE

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

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

AT \_\_\_\_\_ 8/1/18 \_\_\_\_\_  
 Signature Date

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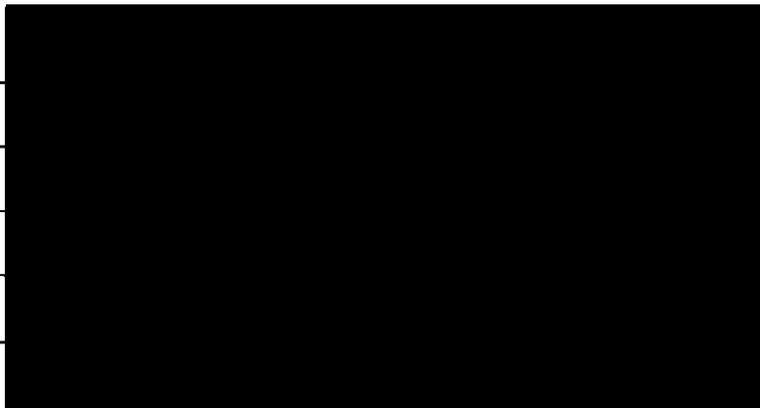
Business Telephone: \_\_\_\_\_

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

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

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

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



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

**Trustee Name:**

Christopher Lynch

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

NONE

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

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

CL 9/1/18

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Signature Date

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

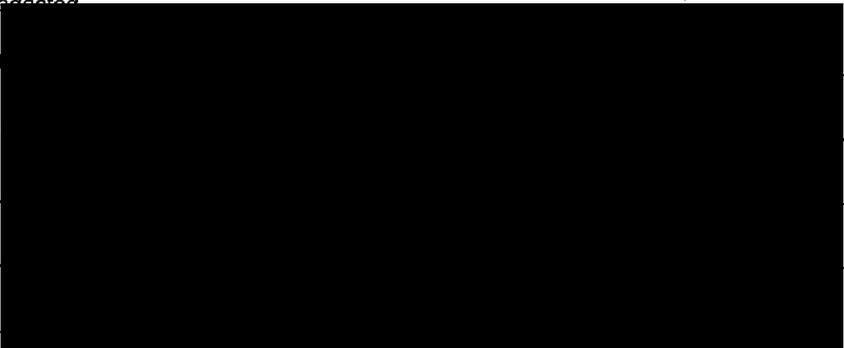
**Business Telephone:** \_\_\_\_\_

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

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

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

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



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

Trustee Name:

Deborah Shanley

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

Achievement First Brooklyn Charter Schools

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

*Chair*

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

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

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

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

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

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

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

NONE

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

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

DS

8/1/18

Signature

Date

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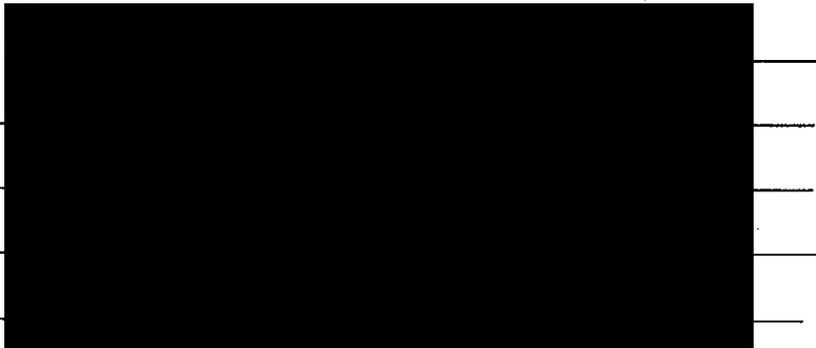
Business Telephone: \_\_\_\_\_

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

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

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

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



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

Trustee Name:

Jon Atkeson

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

Achievement First Brooklyn Charter Schools

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

Treasurer

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

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

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

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

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

NONE

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

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

JA

8/1/18

Signature

Date

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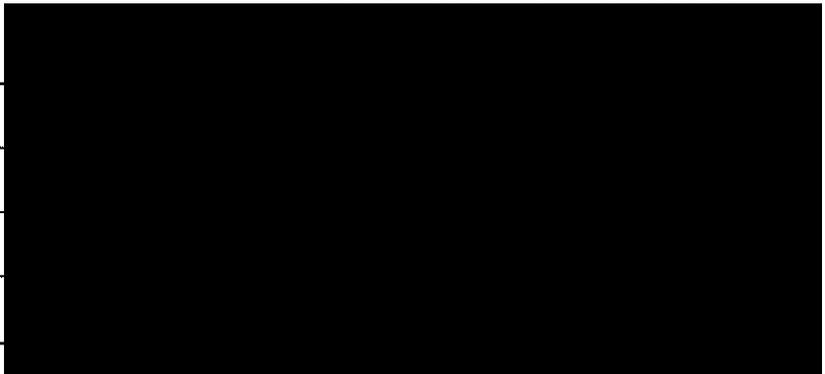
Business Telephone: \_\_\_\_\_

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

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

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

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



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

**Trustee Name:**

Judith Jenkins

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

JT  
Signature

8/1/10  
Date

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

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

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

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

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

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

**Trustee Name:**

Justin Cohen

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

Achievement First Brooklyn Charter Schools

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

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

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

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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



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

Trustee Name:

L. Priscilla Hall

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

NONE

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

LPH

8/1/18

Signature

Date

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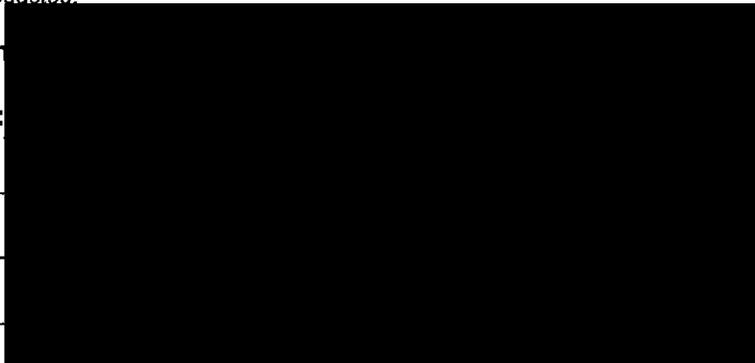
Business Telephone: \_\_\_\_\_

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

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

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

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



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

Trustee Name:

Lee Gelernt

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

NONE

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

LL
8/1/18

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Signature Date

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

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

**Trustee Name:**

Romy Coquillette

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

Achievement First Brooklyn Charter Schools

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

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

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

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NONE

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

RC \_\_\_\_\_ Date 8/1/18

Signature \_\_\_\_\_

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



# Entry 8 BOT Table

Last updated: 07/31/2018

## 1. Current Board Member Information (Enter info for each BOT member)

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

6	Jon Atkeson, [REDACTED]	Treasurer	Finance, Governan ce	Yes	1	07/01/20 16	06/30/20 19	5 or less
7	Judith Jenkins, [REDACTED]	Trustee/M ember	Academic	Yes	1	07/01/20 18	06/30/20 21	5 or less
8	Justin Cohen, [REDACTED]	Trustee/M ember	Academic	Yes	1	07/01/20 18	06/30/20 21	5 or less
9	L. Priscilla Hall	Trustee/M ember	Governan ce	Yes	1	07/01/20 17	06/30/20 20	5 or less

**1a. Are there more than 9 members of the Board of Trustees?**

Yes

## 1b. Current Board Member Information

	Trustee Name and Email Address	Position on the Board	Committee Affiliations	Voting Member Per By-Laws (Y/N)	Number of Terms Served	Start Date of Current Term (MM/DD/YYYY)	End Date of Current Term (MM/DD/YYYY)	Board Meetings Attended During 2017-18
10	Lee Gelernt	Trustee/Member	Academic	Yes	1	07/01/2017	06/30/2020	5 or less
11	Romy Coquillette	Trustee/Member	Development, Governance	Yes	1	01/01/2017	06/30/2020	6
12								
13								
14								
15								

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

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

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

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

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

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

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

**Thank you.**



# Entry 10 Enrollment and Retention of Special Populations

Last updated: 07/26/2018

## Instructions for Reporting Enrollment and Retention Strategies

Describe the efforts the charter school has made in 2017-18 toward meeting targets to attract and retain enrollment of students with disabilities, English language learners, and students who are economically disadvantaged. In addition, describe the school’s plans for meeting or making progress toward meeting its enrollment and retention targets in 2018-19.

### ACHIEVEMENT FIRST CROWN HEIGHTS CS (SUNY TRUSTEES)Section Heading

#### Recruitment/Attraction Efforts Toward Meeting Targets

	Describe Recruitment Efforts in 2017-18	Describe Recruitment Plans in 2018-19)
Economically Disadvantaged	The schools partner with the Achievement First (AF) recruitment team to carry out a comprehensive recruitment strategy consisting of direct outreach, Refer A Friend campaigns, information sessions, school based open houses, presentations at local education agencies and community based organizations, neighborhood canvassing at nearby high density housing and building locations, participating in the NYC Charter Center application, geo targeted mailings, and both online and outdoor advertising. These techniques have been successful in generating applications and in sharing the opportunity to apply with low-income families. In 2009, all AF schools implemented an at-risk preference for low-income families, and as a result the vast majority of all entering families have qualified for free or reduced price lunch. As a result of extensive presentations to community organizations that serve low-income families, including Head Start and NYCHA daycare centers, the applicant pool of free and reduced price applicants has been large, and the preference has been effective at substantially matching the district percentages of low-income students for the incoming classes. More information is	AF plans to replicate last year's strategies and adjust as needed.

available in charter/renewal applications.

English  
Language  
Learner  
s

The AF student recruitment team is bilingual and has made extensive efforts to reach out to families who speak languages other than English. All outdoor signs are in both English and Spanish, as are all brochures and other marketing materials, including the AF website page for student enrollment. In 2015-16, direct, bilingual recruiting materials reached more than 18,000 families throughout Brooklyn and numbers were similar in 2016-17 and 2017-18. Additionally, Spanish speaking members of the recruitment team have presented in Spanish at head start daycares and community organizations (e.g., The Coalition for Hispanic Family Services and Nueva Vida Daycare Center), and multiple members of the parent led "street teams" that recruited directly in the community were Spanish speakers. While these techniques may change year to year, these are representative of recent recruitment methods. The lottery also uses a weighted preference for English Language Learners (ELLs), which the schools doubled for the 2016-17 school year in an effort to both admit and enroll more ELLs. More information is available in charter/renewal applications.

AF plans to replicate last year's strategies and adjust as needed.

Student

Efforts to recruit students with disabilities have focused primarily on making clear in promotional materials and presentations that AF is highly effective for students with disabilities, and that we offer services in accordance with Individualized Education Programs (IEPs). In addition, the recruitment team reaches out annually to day care centers that are identified by the NYC Department of Education as serving students with disabilities and participated in an Include NYC fair that focuses on providing resources to families with students with disabilities. The AF student recruitment team has partnered with the network special services team to ensure that marketing materials capture the range of services available. AF has reached out specifically to community members who previously agreed to partner with the community outreach team to conduct a family focus group on how AF schools could best meet their needs.

<p>s with Disabilities</p>	<p>During this focus group, the mother of a student with a disability said that her greatest struggle was finding a public school option that held the highest academic standards for her child despite his disability. The school is just such an option, committed to getting every scholar who walks through our doors to and through college. We believe that this sending this message to families with students who have special needs will be a powerful recruiting technique, and will help us meet the enrollment target for this population. The lottery also uses a weighted preference for students with disabilities. More information is available in charter/renewal applications.</p> <p>AF plans to replicate last year's strategies and adjust as needed. Additionally, in 2018-19, AF is expanding its program to offer multiple self-contained classrooms for eligible students depending on the student's individual need, grade (currently, grades 1-5) and available space.</p>	
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**Retention Efforts Toward Meeting Targets**

	Describe Retention Efforts in 2017-18	Describe Retention Plans in 2018-19)
<p>Economically</p>	<p>Retention of students at AF schools is a network wide priority. The AF report card sets an accountability measure of 5% choice attrition for each school. While reliable mobility statistics for New York City are difficult to ascertain, we believe that a mobility rate of 5% is significantly below the average annual turnover of urban students. We believe that retention of students within at-risk populations depends primarily on the academic progress these students are making. As such, the most important retention efforts for at-risk populations will be great instruction, and regular review of data that ensures that students in these populations are receiving the supports and services they need in order to be successful. Data—including academic performance, attendance, and behavior data—are disaggregated and shared with the school leadership team, so that early warning signs can be identified and appropriate interventions identified. AF school leaders and regional superintendents regularly share</p>	<p>AF plans to replicate last year's strategies</p>

<p>Disadvantaged</p>	<p>student retention strategies.</p> <p>An example of a best practice that AF schools utilize is early identification and intervention with families considering leaving. This approach uses historical data on attrition to identify risk factors that predict future attrition. AF schools use this information to develop specific family engagement and support strategies for scholars who are at risk of leaving. Experience across the network has shown that strong relationships and thoughtful discussions with families are often what make the difference when having a difficult discussion with family members. AF regional superintendents specifically coach principals on how to have effective conversations with families regarding topics such as retention in grade. Tailored family specific strategies will be developed to ensure that do everything possible to keep these students with us. More information is available in charter/renewal applications.</p>	<p>and adjust as needed.</p>
<p>English Language Learners</p>	<p>Retention of students at AF schools is a network wide priority. The AF report card sets an accountability measure of 5% choice attrition for each school. While reliable mobility statistics for New York City are difficult to ascertain, we believe that a mobility rate of 5% is significantly below the average annual turnover of urban students. We believe that retention of students within at-risk populations depends primarily on the academic progress these students are making. As such, the most important retention efforts for at-risk populations will be great instruction, and regular review of data that ensures that students in these populations are receiving the supports and services they need in order to be successful. Data—including academic performance, attendance, and behavior data—are disaggregated and shared with the school leadership team, so that early warning signs can be identified and appropriate interventions identified. AF school leaders and regional superintendents regularly share student retention strategies.</p> <p>We believe that the factors above also apply to ELLs. Because parents of ELLs often do</p>	<p>AF plans to replicate last year's strategies and adjust as needed.</p>

not speak English fluently themselves, the nuanced conversations about academic performance can be more difficult. The English as a Second Language (ESL) teacher or intervention coordinator (depending on the number of ELL students enrolled) will be primarily responsible for proactively developing relationships and trust with families of ELLs as soon as the student is identified as limited English proficient, regardless of academic performance. We believe that these proactive relationship building practices will establish the trust necessary to identify families early who are at risk for leaving, and to intervene effectively to persuade them to stay with us. AF also translates and uses translators as necessary for school policies, student specific information and communications with families. More information is available in charter/renewal applications.

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

We believe that 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

AF plans to replicate last year's strategies

Students with Disabilities

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. More information is available in charter/renewal applications.

and adjust as needed. Additionally, in 2018-19, AF is expanding its program to offer multiple self-contained classrooms for eligible students depending on the student's individual need, grade (currently, grades 1-5) and available space.



# Entry 11 Classroom Teacher and Administrator Attrition

Last updated: 07/31/2018

Report changes in teacher and administrator staffing.

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

Charter schools must complete the tables titled 2017-2018 Classroom Teacher and Administrator Attrition to report changes in teacher and administrator staffing during the 2017-2018 school year. Please provide the full time equivalent (FTE) of staff on June 30, 2017; the FTE for any departed staff from July 1, 2017 through June 30, 2018; the FTE for added staff from July 1, 2017 through June 30, 2018; and the FTE of staff added in newly created positions from July 1, 2017 through June 30, 2018 using the tables provided.

### 1. Classroom Teacher Attrition Table

FTE Classroom Teachers on 6/30/17	FTE Classroom Teachers Departed 7/1/17 - 6/30/18	FTE Classroom Teachers Filling Vacant Positions 7/1/17 - 6/30/18	FTE Classroom Teachers Added in New Positions 7/1/17 - 6/30/18	FTE of Classroom Teachers on 6/30/18
105	27			102

### 2. Administrator Position Attrition Table

FTE Administrative Positions on 6/30/17	FTE Administrators Departed 7/1/17 - 6/30/18	FTE Administrators Filling Vacant Positions 7/1/17 - 6/30/18	FTE Administrators Added in New Positions 7/1/17 - 6/30/18	FTE Administrative Positions on 6/30/18
30	5			31

### 3. Tell your school's story

Charter schools may provide additional information in this section of the Annual Report about their respective teacher and administrator attrition rates as some teacher or administrator departures do not reflect advancement or movement within the charter school networks. Schools may provide additional detail to reflect a teacher's advancement up the ladder to a leadership position within the network or an administrator's movement to lead a new network charter school.

(No response)

4. Charter schools must ensure that all prospective employees receive clearance through [the NYSED Office of School Personnel Review and Accountability \(OSPRA\)](#) prior to employment. After an employee has been cleared, schools are required to maintain proof of such clearance in the file of each employee. For the safety of all students, charter schools must take immediate steps to terminate the employment of individuals who have been denied clearance. Once the employees have been terminated, the school must terminate the request for clearance in the TEACH system.

Have all employees have been cleared through the NYSED TEACH system?

Yes

5. For perspective or current employees whose clearance has been denied, have you terminated their employment and removed them from the TEACH system?

	Yes
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Thank you

School Name	Start Date	End Date	Instructional Days
Achievement First Apollo Elementary School	8/15/2018	6/15/2019	185
Achievement First Apollo Middle School	8/15/2018	6/15/2019	185
Achievement First Aspire Elementary School	8/15/2018	6/15/2019	185
Achievement First Aspire Middle School	8/15/2018	6/15/2019	185
Achievement First Brooklyn High School	8/15/2018	6/14/2019	186
Achievement First Brownsville Elementary School	8/15/2018	6/15/2019	185
Achievement First Brownsville Middle School	8/15/2018	6/15/2019	185
Achievement First Bushwick Elementary School	8/15/2018	6/15/2019	185
Achievement First Bushwick Middle School	8/15/2018	6/15/2019	185
Achievement First Crown Heights Elementary School	8/15/2018	6/15/2019	185
Achievement First Crown Heights Middle School	8/15/2018	6/15/2019	185
Achievement First East Brooklyn High School	8/15/2018	6/14/2019	186

Achievement First East New York Elementary School	8/15/2018	6/15/2019	185
Achievement First East New York Middle School	8/15/2018	6/15/2019	185
Achievement First Endeavor Elementary School	8/15/2018	6/15/2019	185
Achievement First Endeavor Middle School	8/15/2018	6/15/2019	185
Achievement First Linden Elementary School	8/15/2018	6/15/2019	185
Achievement First Linden Middle School	8/15/2018	6/15/2019	185
Achievement First North Brooklyn Prep Elementary School	8/15/2018	6/15/2019	185
Achievement First North Brooklyn Prep Middle School	8/15/2018	6/15/2019	185
Achievement First University Prep High School	8/15/2018	6/14/2019	186
Achievement First Voyager Elementary School	8/15/2018	6/15/2019	185
Achievement First Voyager Middle School	8/15/2018	6/15/2019	185