Entry 1 School Information

Last updated: 07/20/2017

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

a. SCHOOL NAME AND BEDS#

(Select name from the drop down menu)

ACHIEVEMENT FIRST EAST NEW YORK CS (NYC CHANCELLOR)

b. CHARTER AUTHORIZER

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

SUNY-Authorized Charter School

c. DISTRICT / CSD OF LOCATION

NYC CSD 19

d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	557 Pennsylvania Avenue Brooklyn, NY 11207	[redacted]		

d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

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

e. SCHOOL WEB ADDRESS (URL)

www.achievementfirst.org

f. DATE OF INITIAL CHARTER

03/2005

g. DATE FIRST OPENED FOR INSTRUCTION

08/2005

i. TOTAL ENROLLMENT ON JUNE 30, 2017	1027

j. GRADES SERVED IN SCHOOL YEAR 2016-17

Check all that apply

Grades Served	K, 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12

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	[redacted]
CITY	
STATE	
ZIP CODE	
EMAIL ADDRESS	

l1. FACILITIES

Does the school maintain or operate multiple sites?

	Yes, 3 sites

I2. SCHOOL SITES

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	557 Pennsylvania Avenue Brooklyn NY 11207	[redacted]	CSD 19	K-4	Yes	DOE space
Site 2	158 Richmond Street Brooklyn, NY 11208	[redacted]	CSD 19	5-8	Yes	DOE space
Site 3	35 Starr Street Brooklyn, NY 11221	[redacted]	CSD 32	9-12	Yes	DOE space

I2a. Please provide the contact information for Site 1.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Lucy Volkmar	[redacted]	[redacted]	[redacted]
Operational Leader	Melissa Zurlinden	[redacted]	[redacted]	[redacted]
Compliance Contact	Peter Cymrot	[redacted]	[redacted]	[redacted]
Complaint Contact	Peter Cymrot	[redacted]	[redacted]	[redacted]

l3. Please provide the contact information for Site 2.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Max Milliken	[redacted]		
Operational Leader	Will Hardaway			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			

l4. Please provide the contact information for Site 3.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Claire Shin	[redacted]		
Operational Leader	Nana Effah			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			

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

Yes

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

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

n1. Were there any revisions to the school's charter during the 2016-17 school year? (Please include approved or pending material and non-material charter revisions).

Yes

n2. Summary of Charter Revisions

	Category (Select Best Description)	Specific Revision (150 word limit)	Date Approved by BOT (if applicable)	Date Approved by Authorizer (if applicable)
1	Change in admissions/enrollment policy	Updated the admissions policy, including increasing the weighted preference for English Language Learners and students with disabilities.	3/23/2017	
2	Change in student/family handbook	Minor updates and changes to the discipline/code of conduct (and other policies) as represented in the Family Handbook.		
3				
4				
5				

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

Peter Cymrot, General Counsel

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

Yes

Signature, Head of Charter School

LV

Signature, President of the Board of Trustees

DS

Date 2017/07/20

Thank you.

Entry 2 NYS School Report Card Link

Last updated: 07/20/2017

1. NEW YORK STATE REPORT CARD

https://data.nysed.gov/reportcard.php?year=2016&instid=800000058357

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

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

Entry 4 Expenditures per Child

Last updated: 07/31/2017

Financial Information

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

1. Total Expenditures Per Child

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

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

Line 1: Total Expenditures	13706561
Line 2: Year End FTE student enrollment	819
Line 3: Divide Line 1 by Line 2	16736

2. Administrative Expenditures per Child

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

1. Take the relevant portion from the 'personnel services cost' row and the 'management and general' column (from the unaudited 2016-17 Schedule of Functional Expenses)

2. Any contracted administrative/management fee paid to other organizations or corporations

3. Take the total from above and divide it by the year-end FTE enrollment. The relevant portion that must be included in this calculation is defined as follows:

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

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

Line 1: Relevant Personnel Services Cost (Row)	1047593
Line 2: Management and General Cost (Column)	413307
Line 3: Sum of Line 1 and Line 2	1460900
Line 5: Divide Line 3 by the Year End FTE student enrollment	1784

Thank you.

Charter Schools Institute
The State University of New York

GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

TEMPLATE TABS

1- GRAY tab contains the Instructions

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

2- BLUE tabs require input of information

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

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

CELL COLORS & GUIDANCE COMMENTS

= Enter information into the light BLUE shaded cells.

= Cells labeled in ORANGE containe guidance regarding the input of information.

= Cells containing RED triangles in the upper right corner contain "guidance comments" on that particular line item. Please "mouse-over" the triangle to reveal each comment.

Ver. 20170606

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

Charter Schools Institute
The State University of New York

ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

Achievement First East New York Charter School

SCHOOL

Name:	Achievement First East New York Charter School

CONTACT INFORMATION

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

REPORT PERIOD

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

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL
2017-18

ENROLLMENT BY GRADES

GRADES	K	1	2	3	4	5	6
INITIAL BUDGETED ENROLLMENT	90	90	99	95	92	64	65

TOTAL ENROLLMENT = 1088

ENROLLMENT BY DISTRICT

	PRIOR YEAR ACTUAL	ANNUAL BUDGET TOTAL DISTRICTS/ENROLLMENT BY QUARTER					
		QUARTER 1		QUARTER 2		QUARTER 3	
		Original	*Revised*	Original	*Revised*	Original	*Revised*
NUMBER OF SCHOOL DISTRICTS ENROLLED:	0	1	0	1	0	1	0
NUMBER OF STUDENTS ENROLLED:	0	1079	0	1079	0	1079	0

***NOTE:** *If there are NO budget revisions at the time of quarterly submittal leave t COMPLETELY BLANK. If budget revisions ARE made, the entire "REVISED" bu affected quarter(s) must be completed on tabs 2, 3 and 4.*

			PRIOR YEAR 2016-17	ANNUAL BUDGET					
				QUARTER 1		QUARTER 2		QUARTER 3	
	PRIMARY/OTHER	DISTRICT NAME(S)	Actual Enrollment	Original Budgeted Enrollment	*Revised* Budgeted Enrollment	Original Budgeted Enrollment	*Revised* Budgeted Enrollment	Original Budgeted Enrollment	*Revised* Budgeted Enrollment
1	PRIMARY District	NYC CHANCELLOR'S OFFICE		1079		1079		1079	
2	SECONDARY District	(Select from drop-down list) →							

		PRIOR YEAR	ANNUAL BUDGET					
		2016-17	QUARTER 1		QUARTER 2		QUARTER 3	
PRIMARY/OTHER	DISTRICT NAME(S)	Actual Enrollment	Original Budgeted Enrollment	***Revised*** Budgeted Enrollment	Original Budgeted Enrollment	***Revised*** Budgeted Enrollment	Original Budgeted Enrollment	***Revised*** Budgeted Enrollment

7	8	9	10	11	12
63	62	102	99	92	75

QUARTER 4	
Original	***Revised***
1	0
1079	0

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

ACTUAL QUARTERLY TOTAL DISTRICTS/ENROLLMENT			
QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Actual	Actual	Actual	Actual
0	0	0	0
0	0	0	0

QUARTER 4	
Original Budgeted Enrollment	***Revised*** Budgeted Enrollment
1079	

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

		ACTUAL ENROLLMENT BY QUARTER			
QUARTER 4		QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
Original Budgeted Enrollment	***Revised*** Budgeted Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL
2017-18

PLAN - FULL TIME EQUIVALE

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.*

**N*

ADMINISTRATIVE PERSONNEL FTE	ADMINISTRATIVE PERSONNEL FTE	PRIOR YEAR 2016-17 ACTUAL	ANNUAL BUDGETED FTE Q1 Original	Q1 Revised	Q2 Original	Q2 Revised	Q3 Original	Q3 Revised	Q4 Original	Q4 Revised
Executive Management	Executive Management		4.0		4.0		4.0		4.0	
Instructional Management	Instructional Management									
Deans, Directors & Coordinators	Deans, Directors & Coordinators		15.0		15.0		15.0		15.0	
CFO / Director of Finance	CFO / Director of Finance									
Operation / Business Manager	Operation / Business Manager		3.0		3.0		3.0		3.0	
Administrative Staff	Administrative Staff		9.0		9.0		9.0		9.0	
TOTAL ADMINISTRATIVE STAFF	TOTAL ADMINISTRATIVE STAFF	0.0	31.0	0.0	31.0	0.0	31.0	0.0	31.0	0.0

INSTRUCTIONAL PERSONNEL FTE	INSTRUCTIONAL PERSONNEL FTE	PRIOR YEAR 2016-17 ACTUAL	ANNUAL BUDGETED FTE Q1 Original	Q1 Revised	Q2 Original	Q2 Revised	Q3 Original	Q3 Revised	Q4 Original	Q4 Revised
Teachers - Regular	Teachers - Regular		100.0		100.0		100.0		100.0	
Teachers - SPED	Teachers - SPED									
Substitute Teachers	Substitute Teachers									
Teaching Assistants	Teaching Assistants		10.0		10.0		10.0		10.0	
Specialty Teachers	Specialty Teachers									
Aides	Aides		2.0		2.0		2.0		2.0	
Therapists & Counselors	Therapists & Counselors		5.0		5.0		5.0		5.0	
Other	Other		4.0		4.0		4.0		4.0	
TOTAL INSTRUCTIONAL	TOTAL INSTRUCTIONAL	0.0	121.0	0.0	121.0	0.0	121.0	0.0	121.0	0.0

NON-INSTRUCTIONAL PERSONNEL FTE	NON-INSTRUCTIONAL PERSONNEL FTE	PRIOR YEAR 2016-17 ACTUAL	ANNUAL BUDGETED FTE Q1 Original	Q1 Revised	Q2 Original	Q2 Revised	Q3 Original	Q3 Revised	Q4 Original	Q4 Revised
Nurse	Nurse									
Librarian	Librarian									
Custodian	Custodian									
Security	Security									
Other	Other									
TOTAL NON-INSTRUCTIONAL	TOTAL NON-INSTRUCTIONAL	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

TOTAL PERSONNEL SERVICE FTE	**TOTAL PERSONNEL SERVICE FTE**	0.0	152.0	0.0	152.0	0.0	152.0	0.0	152.0	0.0

ENT FIRST EAST NEW YORK CHA
2017-18

PLAN - FULL TIME EQUIVALE

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

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

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

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

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

TOTAL PERSONNEL SERVICE FTE	0.0	

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue		-	4,891,901	-	-	4,891,901	-	-	4,891,901
Total Expenses		-	4,779,661	-	-	4,779,661	-	-	4,779,661
Net Income		-	112,240	-	-	112,240	-	-	112,240
Actual Student Enrollment		-	1,079	-	-	1,079	-	-	1,079
		Prior Year Actua	**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**
REVENUE		Allocate Per Pupil Revenue by Quarter	***NOTE:** If there are NO budget revisions at the time of quarterly submittal leave*						
REVENUES FROM STATE SOURCES	2017-18		*If budget revisions ARE made, the entire "REVISED" budget columns for the affec*						
Per Pupil Revenue	Per Pupil Rate	PPR %/Qtr->	25.0%	25.0%		25.0%	25.0%		25.0%
NYC CHANCELLOR'S OFFICE	14,527		3,918,658	-	-	3,918,658	-	-	3,918,658
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
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-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-		-	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	-	3,918,658	-	-	3,918,658	-	-	3,918,658
Special Education Revenue			361,461		-	361,461		-	361,461
Grants									
Stimulus					-			-	
DYCD (Department of Youth and Community Development)					-			-	
Other					-			-	
NYC DoE Rental Assistance									
Other					-			-	
TOTAL REVENUE FROM STATE SOURCES		-	4,280,119	-	-	4,280,119	-	-	4,280,119
REVENUE FROM FEDERAL FUNDING									
IDEA Special Needs					-			-	
Title I			105,968		-	105,968		-	105,968
Title Funding - Other			4,634		-	4,634		-	4,634
School Food Service (Free Lunch)					-			-	
Grants									

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	4,891,901	-	-	4,891,901	-	-	4,891,901
Total Expenses	-	4,779,661	-	-	4,779,661	-	-	4,779,661
Net Income	-	112,240	-	-	112,240	-	-	112,240
Actual Student Enrollment	-	1,079	-	-	1,079	-	-	1,079

	Prior Year Actua	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
Charter School Program (CSP) Planning & Implementation				-			-	
Other				-			-	
Other				-			-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	110,602	-	-	110,602	-	-	110,602
LOCAL and OTHER REVENUE								
Contributions and Donations				-			-	
Fundraising				-			-	
Erate Reimbursement		39,065		-	39,065		-	39,065
Earnings on Investments				-			-	
Interest Income				-			-	
Food Service (Income from meals)				-			-	
Text Book				-			-	
OTHER		462,115		-	462,115		-	462,115
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	501,180	-	-	501,180	-	-	501,180
TOTAL REVENUE	-	4,891,901	-	-	4,891,901	-	-	4,891,901

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue		-	**4,891,901**	-	-	**4,891,901**	-	-	**4,891,901**
Total Expenses		-	**4,779,661**	-	-	**4,779,661**	-	-	**4,779,661**
Net Income		-	**112,240**	-	-	**112,240**	-	-	**112,240**
Actual Student Enrollment		-	**1,079**	-	-	**1,079**	-	-	**1,079**
		Prior Year Actua	**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**
EXPENSES									
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions								
Executive Management	4.00		515,551		-	515,551		-	515,551
Instructional Management	-				-			-	
Deans, Directors & Coordinators	15.00				-			-	
CFO / Director of Finance	-				-			-	
Operation / Business Manager	3.00				-			-	
Administrative Staff	9.00				-			-	
TOTAL ADMINISTRATIVE STAFF	31.00	-	515,551	-	-	515,551	-	-	515,551
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	100.00		1,951,893		-	1,951,893		-	1,951,893
Teachers - SPED	-				-			-	
Substitute Teachers	-				-			-	
Teaching Assistants	10.00				-			-	
Specialty Teachers	-				-			-	
Aides	2.00				-			-	
Therapists & Counselors	5.00				-			-	
Other	4.00		422,611		-	422,611		-	422,611
TOTAL INSTRUCTIONAL	121.00	-	2,374,504	-	-	2,374,504	-	-	2,374,504
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	-				-			-	
Librarian	-				-			-	
Custodian	-				-			-	
Security	-				-			-	
Other	-		325,129		-	325,129		-	325,129
TOTAL NON-INSTRUCTIONAL	-	-	325,129	-	-	325,129	-	-	325,129
SUBTOTAL PERSONNEL SERVICE COSTS	152.00	-	3,215,184	-	-	3,215,184	-	-	3,215,184
PAYROLL TAXES AND BENEFITS									
Payroll Taxes			9,743		-	9,743		-	9,743
Fringe / Employee Benefits			348,159		-	348,159		-	348,159

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue		-	**4,891,901**	-	-	**4,891,901**	-	-	**4,891,901**
Total Expenses		-	**4,779,661**	-	-	**4,779,661**	-	-	**4,779,661**
Net Income		-	**112,240**	-	-	**112,240**	-	-	**112,240**
Actual Student Enrollment		-	**1,079**	-	-	**1,079**	-	-	**1,079**
		Prior Year Actua	**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**
Retirement / Pension					-			-	
TOTAL PAYROLL TAXES AND BENEFITS		-	357,903	-	-	357,903	-	-	357,903
TOTAL PERSONNEL SERVICE COSTS	152.00	-	3,573,086	-	-	3,573,086	-	-	3,573,086
CONTRACTED SERVICES									
Accounting / Audit			8,027		-	8,027		-	8,027
Legal			6,000		-	6,000		-	6,000
Management Company Fee					-			-	
Nurse Services					-			-	
Food Service / School Lunch					-			-	
Payroll Services			7,465		-	7,465		-	7,465
Special Ed Services					-			-	
Titlement Services (i.e. Title I)					-			-	
Other Purchased / Professional / Consulting			33,936		-	33,936		-	33,936
TOTAL CONTRACTED SERVICES		-	55,428	-	-	55,428	-	-	55,428

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	**4,891,901**	-	-	**4,891,901**	-	-	**4,891,901**
Total Expenses	-	**4,779,661**	-	-	**4,779,661**	-	-	**4,779,661**
Net Income	-	**112,240**	-	-	**112,240**	-	-	**112,240**
Actual Student Enrollment	-	**1,079**	-	-	**1,079**	-	-	**1,079**

	Prior Year Actua	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
SCHOOL OPERATIONS								
Board Expenses				-			-	
Classroom / Teaching Supplies & Materials		30,741		-	30,741		-	30,741
Special Ed Supplies & Materials				-			-	
Textbooks / Workbooks		70,972		-	70,972		-	70,972
Supplies & Materials other		33,148		-	33,148		-	33,148
Equipment / Furniture		3,948		-	3,948		-	3,948
Telephone		10,900		-	10,900		-	10,900
Technology		248,691		-	248,691		-	248,691
Student Testing & Assessment		3,000		-	3,000		-	3,000
Field Trips		19,025		-	19,025		-	19,025
Transportation (student)				-			-	
Student Services - other		490,426		-	490,426		-	490,426
Office Expense		44,725		-	44,725		-	44,725
Staff Development		33,248		-	33,248		-	33,248
Staff Recruitment		6,412		-	6,412		-	6,412
Student Recruitment / Marketing		2,500		-	2,500		-	2,500
School Meals / Lunch				-			-	
Travel (Staff)		731		-	731		-	731
Fundraising				-			-	
Other		44,401		-	44,401		-	44,401
TOTAL SCHOOL OPERATIONS	-	1,042,868	-	-	1,042,868	-	-	1,042,868
FACILITY OPERATION & MAINTENANCE								
Insurance		19,828		-	19,828		-	19,828
Janitorial				-			-	
Building and Land Rent / Lease / Facility Finance Interest		32,500.00		-	32,500.00		-	32,500.00
Repairs & Maintenance				-			-	
Equipment / Furniture		43,450		-	43,450		-	43,450
Security		12,500		-	12,500		-	12,500
Utilities				-			-	
TOTAL FACILITY OPERATION & MAINTENANCE	-	108,278	-	-	108,278	-	-	108,278
DEPRECIATION & AMORTIZATION				-			-	
RESERVES / CONTINGENCY				-			-	

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	4,891,901	-	-	4,891,901	-	-	4,891,901
Total Expenses	-	4,779,661	-	-	4,779,661	-	-	4,779,661
Net Income	-	112,240	-	-	112,240	-	-	112,240
Actual Student Enrollment	-	1,079	-	-	1,079	-	-	1,079

	Prior Year Actua	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
TOTAL EXPENSES	-	4,779,661	-	-	4,779,661	-	-	4,779,661
NET INCOME	-	112,240	-	-	112,240	-	-	112,240

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	4,891,901	-	-	4,891,901	-	-	4,891,901
Total Expenses	-	4,779,661	-	-	4,779,661	-	-	4,779,661
Net Income	-	112,240	-	-	112,240	-	-	112,240
Actual Student Enrollment	-	1,079	-	-	1,079	-	-	1,079

	Prior Year Actua	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
ENROLLMENT - *School Districts Are Linked To Above Entries*								
Number of Districts:	-	1	-	-	1	-	-	1
NYC CHANCELLOR'S OFFICE	-	1,079	-	-	1,079	-	-	1,079
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	1,079	-	-	1,079	-	-	1,079
REVENUE PER PUPIL	-	4,534	-	-	4,534	-	-	4,534
EXPENSES PER PUPIL	-	4,430	-	-	4,430	-	-	4,430

Total Revenue		-	-	4,891,901	-	-
Total Expenses		-	-	4,779,661	-	-
Net Income		-	-	112,240	-	-
Actual Student Enrollment		-	-	1,079	-	-
		Quarter - 1/1 - 3/31		**4th Quarter - 4/1 - 6/30**		
		Revised Budget	**Variance**	**Original Budget**	**Revised Budget**	**Variance**
REVENUE		*e the 'REVISED' Column(s) COMPLETELY BLANK.*				
REVENUES FROM STATE SOURCES	2017-18	*cted quarter(s) must be completed on tabs 2, 3 and 4.*				
Per Pupil Revenue	Per Pupil Rate	25.0%		25.0%	25.0%	
NYC CHANCELLOR'S OFFICE	14,527	-	-	3,918,658	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	-	-	3,918,658	-	-
Special Education Revenue			-	361,461		-
Grants						
Stimulus			-			-
DYCD (Department of Youth and Community Development)			-			-
Other			-			-
NYC DoE Rental Assistance						
Other			-			-
TOTAL REVENUE FROM STATE SOURCES		-	-	4,280,119	-	-
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs			-			-
Title I			-	105,968		-
Title Funding - Other			-	4,634		-
School Food Service (Free Lunch)			-			-
Grants						

Total Revenue	-	-	**4,891,901**	-	-
Total Expenses	-	-	**4,779,661**	-	-
Net Income	-	-	**112,240**	-	-
Actual Student Enrollment	-	-	**1,079**	-	-
	Quarter - 1/1 - 3/31		**4th Quarter - 4/1 - 6/30**		
	Revised Budget	**Variance**	**Original Budget**	**Revised Budget**	**Variance**
Charter School Program (CSP) Planning & Implementation		-			-
Other		-			-
Other		-			-
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	110,602	-	-
LOCAL and OTHER REVENUE					
Contributions and Donations		-			-
Fundraising		-			-
Erate Reimbursement		-	39,065		-
Earnings on Investments		-			-
Interest Income		-			-
Food Service (Income from meals)		-			-
Text Book		-			-
OTHER		-	462,115		-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	501,180	-	-
TOTAL REVENUE	-	-	**4,891,901**	-	-

Total Revenue		-	-	4,891,901	-	-
Total Expenses		-	-	4,779,661	-	-
Net Income		-	-	112,240	-	-
Actual Student Enrollment		-	-	1,079	-	-
		Quarter - 1/1 - 3/31		**4th Quarter - 4/1 - 6/30**		
		Revised Budget	**Variance**	**Original Budget**	**Revised Budget**	**Variance**
EXPENSES						
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions					
Executive Management	4.00		-	515,551		-
Instructional Management	-		-			-
Deans, Directors & Coordinators	15.00		-			-
CFO / Director of Finance	-		-			-
Operation / Business Manager	3.00		-			-
Administrative Staff	9.00		-			-
TOTAL ADMINISTRATIVE STAFF	31.00	-	-	515,551	-	-
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	100.00		-	1,951,893		-
Teachers - SPED	-		-			-
Substitute Teachers	-		-			-
Teaching Assistants	10.00		-			-
Specialty Teachers	-		-			-
Aides	2.00		-			-
Therapists & Counselors	5.00		-			-
Other	4.00		-	422,611		-
TOTAL INSTRUCTIONAL	121.00	-	-	2,374,504	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	-		-			-
Librarian	-		-			-
Custodian	-		-			-
Security	-		-			-
Other	-		-	325,129		-
TOTAL NON-INSTRUCTIONAL	-	-	-	325,129	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	152.00	-	-	3,215,184	-	-
PAYROLL TAXES AND BENEFITS						
Payroll Taxes			-	9,743		-
Fringe / Employee Benefits			-	348,159		-

Total Revenue		-	-	**4,891,901**	-	-
Total Expenses		-	-	**4,779,661**	-	-
Net Income		-	-	**112,240**	-	-
Actual Student Enrollment		-	-	**1,079**	-	-
		Quarter - 1/1 - 3/31		**4th Quarter - 4/1 - 6/30**		
		Revised Budget	**Variance**	**Original Budget**	**Revised Budget**	**Variance**
Retirement / Pension			-			-
TOTAL PAYROLL TAXES AND BENEFITS		-	-	357,903	-	-
TOTAL PERSONNEL SERVICE COSTS	152.00	-	-	3,573,086	-	-
CONTRACTED SERVICES						
Accounting / Audit			-	8,027		-
Legal			-	6,000		-
Management Company Fee			-			-
Nurse Services			-			-
Food Service / School Lunch			-			-
Payroll Services			-	7,465		-
Special Ed Services			-			-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			-	33,936		-
TOTAL CONTRACTED SERVICES		-	-	55,428	-	-

Total Revenue	-	-	**4,891,901**	-	-
Total Expenses	-	-	**4,779,661**	-	-
Net Income	-	-	**112,240**	-	-
Actual Student Enrollment	-	-	**1,079**	-	-

	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	**Variance**	**Original Budget**	**Revised Budget**	**Variance**
SCHOOL OPERATIONS					
Board Expenses		-			-
Classroom / Teaching Supplies & Materials		-	30,741		-
Special Ed Supplies & Materials		-			-
Textbooks / Workbooks		-	70,972		-
Supplies & Materials other		-	33,148		-
Equipment / Furniture		-	3,948		-
Telephone		-	10,900		-
Technology		-	248,691		-
Student Testing & Assessment		-	3,000		-
Field Trips		-	19,025		-
Transportation (student)		-			-
Student Services - other		-	490,426		-
Office Expense		-	44,725		-
Staff Development		-	33,248		-
Staff Recruitment		-	6,412		-
Student Recruitment / Marketing		-	2,500		-
School Meals / Lunch		-			-
Travel (Staff)		-	731		-
Fundraising		-			-
Other		-	44,401		-
TOTAL SCHOOL OPERATIONS	-	-	1,042,868	-	-
FACILITY OPERATION & MAINTENANCE					
Insurance		-	19,828		-
Janitorial		-			-
Building and Land Rent / Lease / Facility Finance Interest		-	32,500.00		-
Repairs & Maintenance		-			-
Equipment / Furniture		-	43,450		-
Security		-	12,500		-
Utilities		-			-
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	108,278	-	-
DEPRECIATION & AMORTIZATION		-			-
RESERVES / CONTINGENCY		-			-

Total Revenue	-	-	4,891,901	-	-
Total Expenses	-	-	4,779,661	-	-
Net Income	-	-	112,240	-	-
Actual Student Enrollment	-	-	1,079	-	-

	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
TOTAL EXPENSES	-	-	4,779,661	-	-
NET INCOME	-	-	112,240	-	-

Total Revenue	-	-	**4,891,901**	-	-
Total Expenses	-	-	**4,779,661**	-	-
Net Income	-	-	**112,240**	-	-
Actual Student Enrollment	-	-	**1,079**	-	-

	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	**Variance**	**Original Budget**	**Revised Budget**	**Variance**
ENROLLMENT - *School Districts Are Linked To Above Entries*					
Number of Districts:	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	-	-	1,079	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-
TOTAL ENROLLMENT	-	-	**1,079**	-	-
REVENUE PER PUPIL	-	-	**4,534**	-	-
EXPENSES PER PUPIL	-	-	**4,430**	-	-

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL

Budget / Operating Plan

2017-18

Total Revenue	**19,567,605**	**19,567,605**	**-**	**19,567,605**	**19,567,605**
Total Expenses	**19,118,643**	**19,118,643**	**-**	**(19,118,643)**	**(19,118,643)**
Net Income	**448,962**	**448,962**	**-**	**448,962**	**448,962**
Actual Student Enrollment					

		Total Year			VARIANCE	
		Original Budget	**Revised Budget**	**Variance**	**Original Budget vs. PY Budget**	**Revised Budget vs. PY Budget**
REVENUE						
REVENUES FROM STATE SOURCES	2017-18					
Per Pupil Revenue	Per Pupil Rate					
NYC CHANCELLOR'S OFFICE	14,527	15,674,633	15,674,633	-	15,674,633	15,674,633
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	15,674,633	15,674,633	-	15,674,633	15,674,633
Special Education Revenue		1,445,844	1,445,844	-	1,445,844	1,445,844
Grants						
Stimulus		-	-	-	-	-
DYCD (Department of Youth and Community Development)		-	-	-	-	-
Other		-	-	-	-	-
NYC DoE Rental Assistance		-	-	-	-	-
Other		-	-	-	-	-
TOTAL REVENUE FROM STATE SOURCES		17,120,477	17,120,477	-	17,120,477	17,120,477
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs		-	-	-	-	-
Title I		423,872	423,872	-	423,872	423,872
Title Funding - Other		18,536	18,536	-	18,536	18,536
School Food Service (Free Lunch)		-	-	-	-	-
Grants						

DESCRIPTION OF ASSUMPTIONS

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	**19,567,605**	**19,567,605**	**-**	**19,567,605**	**19,567,605**
Total Expenses	**19,118,643**	**19,118,643**	**-**	**(19,118,643)**	**(19,118,643)**
Net Income	**448,962**	**448,962**	**-**	**448,962**	**448,962**
Actual Student Enrollment					

	Total Year			VARIANCE	
	Original Budget	**Revised Budget**	**Variance**	**Original Budget vs. PY Budget**	**Revised Budget vs. PY Budget**
Charter School Program (CSP) Planning & Implementation	-	-	-	-	-
Other	-	-	-	-	-
Other	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	442,408	442,408	-	442,408	442,408
LOCAL and OTHER REVENUE					
Contributions and Donations	-	-	-	-	-
Fundraising	-	-	-	-	-
Erate Reimbursement	156,260	156,260	-	156,260	156,260
Earnings on Investments	-	-	-	-	-
Interest Income	-	-	-	-	-
Food Service (Income from meals)	-	-	-	-	-
Text Book	-	-	-	-	-
OTHER	1,848,460	1,848,460	-	1,848,460	1,848,460
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	2,004,720	2,004,720	-	2,004,720	2,004,720
TOTAL REVENUE	**19,567,605**	**19,567,605**	**-**	**19,567,605**	**19,567,605**

DESCRIPTION OF ASSUMPTIONS

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL

Budget / Operating Plan

2017-18

Total Revenue		**19,567,605**	**19,567,605**	**-**	**19,567,605**	**19,567,605**
Total Expenses		**19,118,643**	**19,118,643**	**-**	**(19,118,643)**	**(19,118,643)**
Net Income		**448,962**	**448,962**	**-**	**448,962**	**448,962**
Actual Student Enrollment						
		Total Year			**VARIANCE**	
		Original Budget	**Revised Budget**	**Variance**	**Original Budget vs. PY Budget**	**Revised Budget vs. PY Budget**
EXPENSES						
ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions					
Executive Management	4.00	2,062,205	2,062,205	-	(2,062,205)	(2,062,205)
Instructional Management	-	-	-	-	-	-
Deans, Directors & Coordinators	15.00	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-	-
Operation / Business Manager	3.00	-	-	-	-	-
Administrative Staff	9.00	-	-	-	-	-
TOTAL ADMINISTRATIVE STAFF	31.00	2,062,205	2,062,205	-	(2,062,205)	(2,062,205)
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	100.00	7,807,571	7,807,571	-	(7,807,571)	(7,807,571)
Teachers - SPED	-	-	-	-	-	-
Substitute Teachers	-	-	-	-	-	-
Teaching Assistants	10.00	-	-	-	-	-
Specialty Teachers	-	-	-	-	-	-
Aides	2.00	-	-	-	-	-
Therapists & Counselors	5.00	-	-	-	-	-
Other	4.00	1,690,444	1,690,444	-	(1,690,444)	(1,690,444)
TOTAL INSTRUCTIONAL	121.00	9,498,015	9,498,015	-	(9,498,015)	(9,498,015)
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	-	-	-	-	-	-
Librarian	-	-	-	-	-	-
Custodian	-	-	-	-	-	-
Security	-	-	-	-	-	-
Other	-	1,300,515	1,300,515	-	(1,300,515)	(1,300,515)
TOTAL NON-INSTRUCTIONAL	-	1,300,515	1,300,515	-	(1,300,515)	(1,300,515)
SUBTOTAL PERSONNEL SERVICE COSTS	152.00	12,860,735	12,860,735	-	(12,860,73	(12,860,73
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		38,973	38,973	-	(38,973)	(38,973)
Fringe / Employee Benefits		1,392,637	1,392,637	-	(1,392,637)	(1,392,637)

DESCRIPTION OF ASSUMPTIONS

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL

Budget / Operating Plan

2017-18

Total Revenue	**19,567,605**	**19,567,605**	**-**	**19,567,605**	**19,567,605**
Total Expenses	**19,118,643**	**19,118,643**	**-**	**(19,118,643)**	**(19,118,643)**
Net Income	**448,962**	**448,962**	**-**	**448,962**	**448,962**
Actual Student Enrollment					

		Total Year			VARIANCE		
		Original Budget	**Revised Budget**	**Variance**	**Original Budget vs. PY Budget**	**Revised Budget vs. PY Budget**	**DESCRIPTION OF ASSUMPTIONS**
Retirement / Pension		-	-	-	-	-	
TOTAL PAYROLL TAXES AND BENEFITS		1,431,610	1,431,610	-	(1,431,610)	(1,431,610)	
TOTAL PERSONNEL SERVICE COSTS	152.00	14,292,345	14,292,345	-	(14,292,34	(14,292,34	
CONTRACTED SERVICES							
Accounting / Audit		32,107	32,107	-	(32,107)	(32,107)	
Legal		24,000	24,000	-	(24,000)	(24,000)	
Management Company Fee		-	-	-	-	-	
Nurse Services		-	-	-	-	-	
Food Service / School Lunch		-	-	-	-	-	
Payroll Services		29,860	29,860	-	(29,860)	(29,860)	
Special Ed Services		-	-	-	-	-	
Titlement Services (i.e. Title I)		-	-	-	-	-	
Other Purchased / Professional / Consulting		135,745	135,745	-	(135,745)	(135,745)	
TOTAL CONTRACTED SERVICES		221,712	221,712	-	(221,712)	(221,712)	

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL

Budget / Operating Plan

2017-18

Total Revenue	**19,567,605**	**19,567,605**	**-**	**19,567,605**	**19,567,605**
Total Expenses	**19,118,643**	**19,118,643**	**-**	**(19,118,643)**	**(19,118,643)**
Net Income	**448,962**	**448,962**	**-**	**448,962**	**448,962**
Actual Student Enrollment					

	Total Year			VARIANCE	
	Original Budget	**Revised Budget**	**Variance**	**Original Budget vs. PY Budget**	**Revised Budget vs. PY Budget**
SCHOOL OPERATIONS					
Board Expenses	-	-	-	-	-
Classroom / Teaching Supplies & Materials	122,965	122,965	-	(122,965)	(122,965)
Special Ed Supplies & Materials	-	-	-	-	-
Textbooks / Workbooks	283,888	283,888	-	(283,888)	(283,888)
Supplies & Materials other	132,590	132,590	-	(132,590)	(132,590)
Equipment / Furniture	15,790	15,790	-	(15,790)	(15,790)
Telephone	43,600	43,600	-	(43,600)	(43,600)
Technology	994,766	994,766	-	(994,766)	(994,766)
Student Testing & Assessment	12,000	12,000	-	(12,000)	(12,000)
Field Trips	76,100	76,100	-	(76,100)	(76,100)
Transportation (student)	-	-	-	-	-
Student Services - other	1,961,703	1,961,703	-	(1,961,703)	(1,961,703)
Office Expense	178,900	178,900	-	(178,900)	(178,900)
Staff Development	132,993	132,993	-	(132,993)	(132,993)
Staff Recruitment	25,650	25,650	-	(25,650)	(25,650)
Student Recruitment / Marketing	10,000	10,000	-	(10,000)	(10,000)
School Meals / Lunch	-	-	-	-	-
Travel (Staff)	2,925	2,925	-	(2,925)	(2,925)
Fundraising	-	-	-	-	-
Other	177,604	177,604	-	(177,604)	(177,604)
TOTAL SCHOOL OPERATIONS	4,171,473	4,171,473	-	(4,171,473)	(4,171,473)
FACILITY OPERATION & MAINTENANCE					
Insurance	79,313	79,313	-	(79,313)	(79,313)
Janitorial	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	130,000	130,000	-	(130,000)	(130,000)
Repairs & Maintenance	-	-	-	-	-
Equipment / Furniture	173,800	173,800	-	(173,800)	(173,800)
Security	50,000	50,000	-	(50,000)	(50,000)
Utilities	-	-	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	433,113	433,113	-	(433,113)	(433,113)
DEPRECIATION & AMORTIZATION	-	-	-	-	-
RESERVES / CONTINGENCY	-	-	-	-	-

DESCRIPTION OF ASSUMPTIONS

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL

Budget / Operating Plan

2017-18

Total Revenue	19,567,605	19,567,605	-	19,567,605	19,567,605
Total Expenses	19,118,643	19,118,643	-	(19,118,643)	(19,118,643)
Net Income	448,962	448,962	-	448,962	448,962
Actual Student Enrollment					

	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
TOTAL EXPENSES	19,118,643	19,118,643	-	(19,118,643)	(19,118,643)
NET INCOME	448,962	448,962	-	448,962	448,962

DESCRIPTION OF ASSUMPTIONS

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL

Budget / Operating Plan

2017-18

	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
	Total Year			VARIANCE	
Total Revenue	19,567,605	19,567,605	-	19,567,605	19,567,605
Total Expenses	19,118,643	19,118,643	-	(19,118,643)	(19,118,643)
Net Income	448,962	448,962	-	448,962	448,962
Actual Student Enrollment					

DESCRIPTION OF ASSUMPTIONS

ENROLLMENT - *School Districts Are Linked To Above Entries*

Number of Districts:

NYC CHANCELLOR'S OFFICE

-

-

-

-

-

-

-

-

-

-

-

-

-

-

ALL OTHER School Districts: (Weighted Avg)

TOTAL ENROLLMENT

REVENUE PER PUPIL

EXPENSES PER PUPIL

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL
ALANCE SHEET
2017-18

DO NOT ENTER BALANCE SHEET DATA ON THIS TEMPLATE
Balance sheet data should for the Ed Corp: Achievement FirstBrooklyn Charter Schools should be entered on the template for Achievement FirstBushwick Charter School.

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

Total Revenue	-	**4,891,901**	-	-	**4,891,901**	-	-
Total Expenses	-	**4,779,661**	-	-	**4,779,661**	-	-
Net Income	-	**112,240**	-	-	**112,240**	-	-
Actual Student Enrollment	-	**1,079**	-	-	**1,079**	-	-

***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 Q**
		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		3,918,658	-		3,918,658	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
ALL OTHER School Districts: (Count = 0)	-		-	-		-	-	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	-	3,918,658	-	-	3,918,658	-	-
Special Education Revenue			361,461	-		361,461	-	
Grants								
Stimulus			-	-		-	-	
DYCD (Department of Youth and Community Development)			-	-		-	-	
Other			-	-		-	-	
NYC DoE Rental Assistance			-	-		-	-	
Other			-	-		-	-	
TOTAL REVENUE FROM STATE SOURCES		-	4,280,119	-	-	4,280,119	-	-
REVENUE FROM FEDERAL FUNDING								
IDEA Special Needs			-	-		-	-	
Title I			105,968	-		105,968	-	
Title Funding - Other			4,634	-		4,634	-	
School Food Service (Free Lunch)			-	-		-	-	
Grants								
Charter School Program (CSP) Planning & Implementation			-	-		-	-	
Other			-	-		-	-	

Total Revenue	-	**4,891,901**	-	-	**4,891,901**	-	-
Total Expenses	-	**4,779,661**	-	-	**4,779,661**	-	-
Net Income	-	**112,240**	-	-	**112,240**	-	-
Actual Student Enrollment	-	**1,079**	-	-	**1,079**	-	-

***NOTE: Enrollment, Revenue and Expediture 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 Q**
	Actual	**Current Budget**	**Variance**	**Actual**	**Current Budget**	**Variance**	**Actual**
Other		-	-		-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	110,602	-	-	110,602	-	-
LOCAL and OTHER REVENUE							
Contributions and Donations		-	-		-	-	
Fundraising		-	-		-	-	
Erate Reimbursement		39,065	-		39,065	-	
Earnings on Investments		-	-		-	-	
Interest Income		-	-		-	-	
Food Service (Income from meals)		-	-		-	-	
Text Book		-	-		-	-	
OTHER		462,115	-		462,115	-	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	501,180	-	-	501,180	-	-
TOTAL REVENUE	-	**4,891,901**	-	-	**4,891,901**	-	-

Total Revenue		-	4,891,901	-	-	4,891,901	-	-
Total Expenses		-	4,779,661	-	-	4,779,661	-	-
Net Income		-	112,240	-	-	112,240	-	-
Actual Student Enrollment		-	1,079	-	-	1,079	-	-

***NOTE: Enrollment, Revenue and Expediture 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 Q
		Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
EXPENSES	Quarter 0							
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions							
Executive Management	-		515,551	-		515,551	-	
Instructional Management	-		-	-		-	-	
Deans, Directors & Coordinators	-		-	-		-	-	
CFO / Director of Finance	-		-	-		-	-	
Operation / Business Manager	-		-	-		-	-	
Administrative Staff	-		-	-		-	-	
TOTAL ADMINISTRATIVE STAFF	-	-	515,551	-	-	515,551	-	-
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	-		1,951,893	-		1,951,893	-	
Teachers - SPED	-		-	-		-	-	
Substitute Teachers	-		-	-		-	-	
Teaching Assistants	-		-	-		-	-	
Specialty Teachers	-		-	-		-	-	
Aides	-		-	-		-	-	
Therapists & Counselors	-		-	-		-	-	
Other	-		422,611	-		422,611	-	
TOTAL INSTRUCTIONAL	-	-	2,374,504	-	-	2,374,504	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	-		-	-		-	-	
Librarian	-		-	-		-	-	
Custodian	-		-	-		-	-	
Security	-		-	-		-	-	
Other	-		325,129	-		325,129	-	
TOTAL NON-INSTRUCTIONAL	-	-	325,129	-	-	325,129	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	-	3,215,184	-	-	3,215,184	-	-
PAYROLL TAXES AND BENEFITS								
Payroll Taxes			9,743	-		9,743	-	
Fringe / Employee Benefits			348,159	-		348,159	-	
Retirement / Pension			-	-		-	-	
TOTAL PAYROLL TAXES AND BENEFITS		-	357,903	-	-	357,903	-	-
TOTAL PERSONNEL SERVICE COSTS	-	-	3,573,086	-	-	3,573,086	-	-

Total Revenue	-	**4,891,901**	-	-	**4,891,901**	-	-
Total Expenses	-	**4,779,661**	-	-	**4,779,661**	-	-
Net Income	-	**112,240**	-	-	**112,240**	-	-
Actual Student Enrollment	-	**1,079**	-	-	**1,079**	-	-

***NOTE: Enrollment, Revenue and Expediture 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 Q**
	Actual	**Current Budget**	**Variance**	**Actual**	**Current Budget**	**Variance**	**Actual**
CONTRACTED SERVICES							
Accounting / Audit		8,027	-		8,027	-	
Legal		6,000	-		6,000	-	
Management Company Fee		-	-		-	-	
Nurse Services		-	-		-	-	
Food Service / School Lunch		-	-		-	-	
Payroll Services		7,465	-		7,465	-	
Special Ed Services		-	-		-	-	
Titlement Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting		33,936	-		33,936	-	
TOTAL CONTRACTED SERVICES	-	55,428	-	-	55,428	-	-

Total Revenue	-	**4,891,901**	-	-	**4,891,901**	-	-
Total Expenses	-	**4,779,661**	-	-	**4,779,661**	-	-
Net Income	-	**112,240**	-	-	**112,240**	-	-
Actual Student Enrollment	-	**1,079**	-	-	**1,079**	-	-

***NOTE: Enrollment, Revenue and Expediture 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 Q**
	Actual	**Current Budget**	**Variance**	**Actual**	**Current Budget**	**Variance**	**Actual**
SCHOOL OPERATIONS							
Board Expenses		-	-		-	-	
Classroom / Teaching Supplies & Materials		30,741	-		30,741	-	
Special Ed Supplies & Materials		-	-		-	-	
Textbooks / Workbooks		70,972	-		70,972	-	
Supplies & Materials other		33,148	-		33,148	-	
Equipment / Furniture		3,948	-		3,948	-	
Telephone		10,900	-		10,900	-	
Technology		248,691	-		248,691	-	
Student Testing & Assessment		3,000	-		3,000	-	
Field Trips		19,025	-		19,025	-	
Transportation (student)		-	-		-	-	
Student Services - other		490,426	-		490,426	-	
Office Expense		44,725	-		44,725	-	
Staff Development		33,248	-		33,248	-	
Staff Recruitment		6,412	-		6,412	-	
Student Recruitment / Marketing		2,500	-		2,500	-	
School Meals / Lunch		-	-		-	-	
Travel (Staff)		731	-		731	-	
Fundraising		-	-		-	-	
Other		44,401	-		44,401	-	
TOTAL SCHOOL OPERATIONS	-	1,042,868	-	-	1,042,868	-	-
FACILITY OPERATION & MAINTENANCE							
Insurance		19,828	-		19,828	-	
Janitorial		-	-		-	-	
Building and Land Rent / Lease / Facility Finance Interest		32,500	-		32,500	-	
Repairs & Maintenance		-	-		-	-	
Equipment / Furniture		43,450	-		43,450	-	
Security		12,500	-		12,500	-	
Utilities		-	-		-	-	
TOTAL FACILITY OPERATION & MAINTENANCE	-	108,278	-	-	108,278	-	-
DEPRECIATION & AMORTIZATION		-	-		-	-	
RESERVES / CONTINGENCY		-	-		-	-	
TOTAL EXPENSES	-	**4,779,661**	-	-	**4,779,661**	-	-

2017-18

Total Revenue	-	4,891,901	-	-	4,891,901	-	-
Total Expenses	-	4,779,661	-	-	4,779,661	-	-
Net Income	-	112,240	-	-	112,240	-	-
Actual Student Enrollment	-	1,079	-	-	1,079	-	-

*NOTE: Enrollment, Revenue and Expediture 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 Q
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
NET INCOME	-	112,240	-	-	112,240	-	-

Total Revenue	-	**4,891,901**	-	-	**4,891,901**	-	-
Total Expenses	-	**4,779,661**	-	-	**4,779,661**	-	-
Net Income	-	**112,240**	-	-	**112,240**	-	-
Actual Student Enrollment	-	**1,079**	-	-	**1,079**	-	-

***NOTE: Enrollment, Revenue and Expediture 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 Q**
	Actual	**Current Budget**	**Variance**	**Actual**	**Current Budget**	**Variance**	**Actual**
ENROLLMENT - *School Districts Are Linked To Above Entries*							
NYC CHANCELLOR'S OFFICE	-	1,079	-	-	1,079	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-	-	-
TOTAL ENROLLMENT	**-**	**1,079**	**-**	**-**	**1,079**	**-**	**-**
REVENUE PER PUPIL	**-**	**4,534**	**-**	**-**	**4,534**	**-**	**-**
EXPENSES PER PUPIL	**-**	**4,430**	**-**	**-**	**4,430**	**-**	**-**

CHARTER SCHOOL
n

Total Revenue		**4,891,901**	**-**	**-**	**4,891,901**	**-**
Total Expenses		**4,779,661**	**-**	**-**	**4,779,661**	**-**
Net Income		**112,240**	**-**	**-**	**112,240**	**-**
Actual Student Enrollment		**1,079**	**-**	**-**	**1,079**	**-**

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**		**Quarter - 1/1 - 3/31**		**4th Quarter - 4/1 - 6/30**		
		Current Budget	**Variance**	**Actual**	**Current Budget**	**Variance**
REVENUE						
REVENUES FROM STATE SOURCES						
Per Pupil Revenue	**CY** Per Pupil Rate					
NYC CHANCELLOR'S OFFICE	14,527	3,918,658	-		3,918,658	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
ALL OTHER School Districts: (Count = 0)	-	-	-		-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	3,918,658	-	-	3,918,658	-
Special Education Revenue		361,461	-		361,461	-
Grants						
Stimulus		-	-		-	-
DYCD (Department of Youth and Community Development)		-	-		-	-
Other		-	-		-	-
NYC DoE Rental Assistance		-	-		-	-
Other		-	-		-	-
TOTAL REVENUE FROM STATE SOURCES		4,280,119	-	-	4,280,119	-
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs		-	-		-	-
Title I		105,968	-		105,968	-
Title Funding - Other		4,634	-		4,634	-
School Food Service (Free Lunch)		-	-		-	-
Grants						
Charter School Program (CSP) Planning & Implementation		-	-		-	-
Other		-	-		-	-

CHARTER SCHOOL
n

Total Revenue	**4,891,901**	**-**	**-**	**4,891,901**	**-**
Total Expenses	**4,779,661**	**-**	**-**	**4,779,661**	**-**
Net Income	**112,240**	**-**	**-**	**112,240**	**-**
Actual Student Enrollment	**1,079**	**-**	**-**	**1,079**	**-**

***NOTE: Enrollment, Revenue and Expediture 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	110,602	-	-	110,602	-
LOCAL and OTHER REVENUE					
Contributions and Donations	-	-		-	-
Fundraising	-	-		-	-
Erate Reimbursement	39,065	-		39,065	-
Earnings on Investments	-	-		-	-
Interest Income	-	-		-	-
Food Service (Income from meals)	-	-		-	-
Text Book	-	-		-	-
OTHER	462,115	-		462,115	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	501,180	-	-	501,180	-
TOTAL REVENUE	**4,891,901**	**-**	**-**	**4,891,901**	**-**

CHARTER SCHOOL
n

Total Revenue		**4,891,901**	**-**	**-**	**4,891,901**	**-**
Total Expenses		**4,779,661**	**-**	**-**	**4,779,661**	**-**
Net Income		**112,240**	**-**	**-**	**112,240**	**-**
Actual Student Enrollment		**1,079**	**-**	**-**	**1,079**	**-**

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**		**Quarter - 1/1 - 3/31**		**4th Quarter - 4/1 - 6/30**		
		Current Budget	**Variance**	**Actual**	**Current Budget**	**Variance**
EXPENSES	Quarter 0					
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions					
Executive Management	-	515,551	-		515,551	-
Instructional Management	-	-	-		-	-
Deans, Directors & Coordinators	-	-	-		-	-
CFO / Director of Finance	-	-	-		-	-
Operation / Business Manager	-	-	-		-	-
Administrative Staff	-	-	-		-	-
TOTAL ADMINISTRATIVE STAFF	-	515,551	-	-	515,551	-
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	-	1,951,893	-		1,951,893	-
Teachers - SPED	-	-	-		-	-
Substitute Teachers	-	-	-		-	-
Teaching Assistants	-	-	-		-	-
Specialty Teachers	-	-	-		-	-
Aides	-	-	-		-	-
Therapists & Counselors	-	-	-		-	-
Other	-	422,611	-		422,611	-
TOTAL INSTRUCTIONAL	-	2,374,504	-	-	2,374,504	-
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	-	-	-		-	-
Librarian	-	-	-		-	-
Custodian	-	-	-		-	-
Security	-	-	-		-	-
Other	-	325,129	-		325,129	-
TOTAL NON-INSTRUCTIONAL	-	325,129	-	-	325,129	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	3,215,184	-	-	3,215,184	-
PAYROLL TAXES AND BENEFITS						
Payroll Taxes		9,743	-		9,743	-
Fringe / Employee Benefits		348,159	-		348,159	-
Retirement / Pension		-	-		-	-
TOTAL PAYROLL TAXES AND BENEFITS		357,903	-	-	357,903	-
TOTAL PERSONNEL SERVICE COSTS	-	3,573,086	-	-	3,573,086	-

	CHARTER SCHOOL n				
Total Revenue	**4,891,901**	**-**	**-**	**4,891,901**	**-**
Total Expenses	**4,779,661**	**-**	**-**	**4,779,661**	**-**
Net Income	**112,240**	**-**	**-**	**112,240**	**-**
Actual Student Enrollment	**1,079**	**-**	**-**	**1,079**	**-**

***NOTE: Enrollment, Revenue and Expediture 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**		
	CHARTER SCHOOL n Current Budget	**Variance**	**Actual**	**Current Budget**	**Variance**
CONTRACTED SERVICES					
Accounting / Audit	8,027	-		8,027	-
Legal	6,000	-		6,000	-
Management Company Fee	-	-		-	-
Nurse Services	-	-		-	-
Food Service / School Lunch	-	-		-	-
Payroll Services	7,465	-		7,465	-
Special Ed Services	-	-		-	-
Titlement Services (i.e. Title I)	-	-		-	-
Other Purchased / Professional / Consulting	33,936	-		33,936	-
TOTAL CONTRACTED SERVICES	55,428	-	-	55,428	-

CHARTER SCHOOL
n

Total Revenue	**4,891,901**	**-**	**-**	**4,891,901**	**-**
Total Expenses	**4,779,661**	**-**	**-**	**4,779,661**	**-**
Net Income	**112,240**	**-**	**-**	**112,240**	**-**
Actual Student Enrollment	**1,079**	**-**	**-**	**1,079**	**-**

***NOTE: Enrollment, Revenue and Expediture 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**
SCHOOL OPERATIONS					
Board Expenses	-	-		-	-
Classroom / Teaching Supplies & Materials	30,741	-		30,741	-
Special Ed Supplies & Materials	-	-		-	-
Textbooks / Workbooks	70,972	-		70,972	-
Supplies & Materials other	33,148	-		33,148	-
Equipment / Furniture	3,948	-		3,948	-
Telephone	10,900	-		10,900	-
Technology	248,691	-		248,691	-
Student Testing & Assessment	3,000	-		3,000	-
Field Trips	19,025	-		19,025	-
Transportation (student)	-	-		-	-
Student Services - other	490,426	-		490,426	-
Office Expense	44,725	-		44,725	-
Staff Development	33,248	-		33,248	-
Staff Recruitment	6,412	-		6,412	-
Student Recruitment / Marketing	2,500	-		2,500	-
School Meals / Lunch	-	-		-	-
Travel (Staff)	731	-		731	-
Fundraising	-	-		-	-
Other	44,401	-		44,401	-
TOTAL SCHOOL OPERATIONS	1,042,868	-	-	1,042,868	-
FACILITY OPERATION & MAINTENANCE					
Insurance	19,828	-		19,828	-
Janitorial	-	-		-	-
Building and Land Rent / Lease / Facility Finance Interest	32,500	-		32,500	-
Repairs & Maintenance	-	-		-	-
Equipment / Furniture	43,450	-		43,450	-
Security	12,500	-		12,500	-
Utilities	-	-		-	-
TOTAL FACILITY OPERATION & MAINTENANCE	108,278	-	-	108,278	-
DEPRECIATION & AMORTIZATION	-	-		-	-
RESERVES / CONTINGENCY	-	-		-	-
TOTAL EXPENSES	**4,779,661**	**-**	**-**	**4,779,661**	**-**

	CHARTER SCHOOL CHARTER SCHOOL n				
Total Revenue	4,891,901	-	-	4,891,901	-
Total Expenses	4,779,661	-	-	4,779,661	-
Net Income	112,240	-	-	112,240	-
Actual Student Enrollment	1,079	-	-	1,079	-

*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Quarter - 1/1 - 3/31 Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Current Budget	Variance	Actual	Current Budget	Variance
NET INCOME	112,240	-	-	112,240	-

	CHARTER SCHOOL				
Total Revenue	**4,891,901**	**-**	**-**	**4,891,901**	**-**
Total Expenses	**4,779,661**	**-**	**-**	**4,779,661**	**-**
Net Income	**112,240**	**-**	**-**	**112,240**	**-**
Actual Student Enrollment	**1,079**	**-**	**-**	**1,079**	**-**
	Quarter - 1/1 - 3/31				
	Quarter - 1/1 - 3/31		**4th Quarter - 4/1 - 6/30**		
***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**	**Current Budget**	**Variance**	**Actual**	**Current Budget**	**Variance**
ENROLLMENT - *School Districts Are Linked To Above Entries*					
NYC CHANCELLOR'S OFFICE	1,079	-	-	1,079	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-
TOTAL ENROLLMENT	**1,079**	**-**	**-**	**1,079**	**-**
REVENUE PER PUPIL	**4,534**	**-**	**-**	**4,534**	**-**
EXPENSES PER PUPIL	**4,430**	**-**	**-**	**4,430**	**-**

ACHIEVEMENT FIRST EAST NEW YORK CHARTER

Budget / Operating Plan

2017-18

Total Revenue	-	-	-	**19,567,605**	**(19,567,605)**	-	-	**19,567,6**
Total Expenses	-	-	-	**19,118,643**	**19,118,643**	-	-	**19,118,6**
Net Income	-	-	-	**448,962**	**(448,962)**	-	-	**448,9**
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**		**Actual**	**Current Budget (Current Quarter)**	**Actual vs. Current Budget**	**Current Budget - TY**	**Actual vs. Current Budget TY**	**Original Budget (Current Quarter)**	**Actual vs. Original Budget**	**Origina Budget -**
REVENUE									
REVENUES FROM STATE SOURCES									
Per Pupil Revenue	**CY** Per Pupil Rate								
NYC CHANCELLOR'S OFFICE	14,527	-	-	-	15,674,633	(15,674,633	-	-	15,674,6
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
-	-	-	-	-	-	-	-	-	
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-	-	-	-	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	-	-	-	15,674,633	(15,674,633	-	-	15,674,6
Special Education Revenue		-	-	-	1,445,844	(1,445,844)	-	-	1,445,8
Grants									
Stimulus		-	-	-	-	-	-	-	
DYCD (Department of Youth and Community Development)		-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	
NYC DoE Rental Assistance		-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	
TOTAL REVENUE FROM STATE SOURCES		-	-	-	17,120,477	(17,120,477	-	-	17,120,4
REVENUE FROM FEDERAL FUNDING									
IDEA Special Needs		-	-	-	-	-	-	-	
Title I		-	-	-	423,872	(423,872)	-	-	423,8
Title Funding - Other		-	-	-	18,536	(18,536)	-	-	18,5
School Food Service (Free Lunch)		-	-	-	-	-	-	-	
Grants									
Charter School Program (CSP) Planning & Implementation		-	-	-	-	-	-	-	
Other		-	-	-	-	-	-	-	

ACHIEVEMENT FIRST EAST NEW YORK CHARTER

Budget / Operating Plan

2017-18

Total Revenue	-	-	-	19,567,605	(19,567,605)	-	-	19,567,6
Total Expenses	-	-	-	19,118,643	19,118,643	-	-	19,118,6
Net Income	-	-	-	448,962	(448,962)	-	-	448,9
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**	**Actual**	**Current Budget (Current Quarter)**	**Actual vs. Current Budget**	**Current Budget - TY**	**Actual vs. Current Budget TY**	**Original Budget (Current Quarter)**	**Actual vs. Original Budget**	**Origina Budget -**
Other	-	-	-	-	-	-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	-	442,408	(442,408)	-	-	442,4
LOCAL and OTHER REVENUE								
Contributions and Donations	-	-	-	-	-	-	-	
Fundraising	-	-	-	-	-	-	-	
Erate Reimbursement	-	-	-	156,260	(156,260)	-	-	156,2
Earnings on Investments	-	-	-	-	-	-	-	
Interest Income	-	-	-	-	-	-	-	
Food Service (Income from meals)	-	-	-	-	-	-	-	
Text Book	-	-	-	-	-	-	-	
OTHER	-	-	-	1,848,460	(1,848,460)	-	-	1,848,4
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	-	2,004,720	(2,004,720)	-	-	2,004,7
TOTAL REVENUE	-	-	-	19,567,605	(19,567,605)	-	-	19,567,6

ACHIEVEMENT FIRST EAST NEW YORK CHARTER

Budget / Operating Plan

2017-18

Total Revenue	-	-	-	**19,567,605**	**(19,567,605)**	-	-	**19,567,6**
Total Expenses	-	-	-	**19,118,643**	**19,118,643**	-	-	**19,118,6**
Net Income	-	-	-	**448,962**	**(448,962)**	-	-	**448,9**
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**		**Actual**	**Current Budget (Current Quarter)**	**Actual vs. Current Budget**	**Current Budget - TY**	**Actual vs. Current Budget TY**	**Original Budget (Current Quarter)**	**Actual vs. Original Budget**	**Origina Budget -**
EXPENSES	Quarter 0								
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions								
Executive Management	-	-	-	-	2,062,205	2,062,205	-	-	2,062,2
Instructional Management	-	-	-	-	-	-	-	-	
Deans, Directors & Coordinators	-	-	-	-	-	-	-	-	
CFO / Director of Finance	-	-	-	-	-	-	-	-	
Operation / Business Manager	-	-	-	-	-	-	-	-	
Administrative Staff	-	-	-	-	-	-	-	-	
TOTAL ADMINISTRATIVE STAFF	-	-	-	-	2,062,205	2,062,205	-	-	2,062,2
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	-	-	-	-	7,807,571	7,807,571	-	-	7,807,5
Teachers - SPED	-	-	-	-	-	-	-	-	
Substitute Teachers	-	-	-	-	-	-	-	-	
Teaching Assistants	-	-	-	-	-	-	-	-	
Specialty Teachers	-	-	-	-	-	-	-	-	
Aides	-	-	-	-	-	-	-	-	
Therapists & Counselors	-	-	-	-	-	-	-	-	
Other	-	-	-	-	1,690,444	1,690,444	-	-	1,690,4
TOTAL INSTRUCTIONAL	-	-	-	-	9,498,015	9,498,015	-	-	9,498,0
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	-	-	-	-	-	-	-	-	
Librarian	-	-	-	-	-	-	-	-	
Custodian	-	-	-	-	-	-	-	-	
Security	-	-	-	-	-	-	-	-	
Other	-	-	-	-	1,300,515	1,300,515	-	-	1,300,5
TOTAL NON-INSTRUCTIONAL	-	-	-	-	1,300,515	1,300,515	-	-	1,300,5
SUBTOTAL PERSONNEL SERVICE COSTS	-	-	-	-	12,860,735	12,860,735	-	-	12,860,7
PAYROLL TAXES AND BENEFITS									
Payroll Taxes		-	-	-	38,973	38,973	-	-	38,9
Fringe / Employee Benefits		-	-	-	1,392,637	1,392,637	-	-	1,392,6
Retirement / Pension		-	-	-	-	-	-	-	
TOTAL PAYROLL TAXES AND BENEFITS		-	-	-	1,431,610	1,431,610	-	-	1,431,6
TOTAL PERSONNEL SERVICE COSTS	-	-	-	-	14,292,345	14,292,345	-	-	14,292,3

ACHIEVEMENT FIRST EAST NEW YORK CHARTER
Budget / Operating Plan
2017-18

Total Revenue	-	-	-	19,567,605	(19,567,605)	-	-	19,567,6
Total Expenses	-	-	-	19,118,643	19,118,643	-	-	19,118,6
Net Income	-	-	-	448,962	(448,962)	-	-	448,9
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**	**Actual**	**Current Budget (Current Quarter)**	**Actual vs. Current Budget**	**Current Budget - TY**	**Actual vs. Current Budget TY**	**Original Budget (Current Quarter)**	**Actual vs. Original Budget**	**Origina Budget -**
CONTRACTED SERVICES								
Accounting / Audit	-	-	-	32,107	32,107	-	-	32,1
Legal	-	-	-	24,000	24,000	-	-	24,0
Management Company Fee	-	-	-	-	-	-	-	
Nurse Services	-	-	-	-	-	-	-	
Food Service / School Lunch	-	-	-	-	-	-	-	
Payroll Services	-	-	-	29,860	29,860	-	-	29,8
Special Ed Services	-	-	-	-	-	-	-	
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-	
Other Purchased / Professional / Consulting	-	-	-	135,745	135,745	-	-	135,7
TOTAL CONTRACTED SERVICES	-	-	-	221,712	221,712	-	-	221,7

ACHIEVEMENT FIRST EAST NEW YORK CHARTER

Budget / Operating Plan

2017-18

Total Revenue	-	-	-	**19,567,605**	**(19,567,605)**	-	-	**19,567,6**
Total Expenses	-	-	-	**19,118,643**	**19,118,643**	-	-	**19,118,6**
Net Income	-	-	-	**448,962**	**(448,962)**	-	-	**448,9**
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**	**Actual**	**Current Budget (Current Quarter)**	**Actual vs. Current Budget**	**Current Budget - TY**	**Actual vs. Current Budget TY**	**Original Budget (Current Quarter)**	**Actual vs. Original Budget**	**Origina Budget -**
SCHOOL OPERATIONS								
Board Expenses	-	-	-	-	-	-	-	
Classroom / Teaching Supplies & Materials	-	-	-	122,965	122,965	-	-	122,9
Special Ed Supplies & Materials	-	-	-	-	-	-	-	
Textbooks / Workbooks	-	-	-	283,888	283,888	-	-	283,8
Supplies & Materials other	-	-	-	132,590	132,590	-	-	132,5
Equipment / Furniture	-	-	-	15,790	15,790	-	-	15,7
Telephone	-	-	-	43,600	43,600	-	-	43,6
Technology	-	-	-	994,766	994,766	-	-	994,7
Student Testing & Assessment	-	-	-	12,000	12,000	-	-	12,0
Field Trips	-	-	-	76,100	76,100	-	-	76,1
Transportation (student)	-	-	-	-	-	-	-	
Student Services - other	-	-	-	1,961,703	1,961,703	-	-	1,961,7
Office Expense	-	-	-	178,900	178,900	-	-	178,9
Staff Development	-	-	-	132,993	132,993	-	-	132,9
Staff Recruitment	-	-	-	25,650	25,650	-	-	25,6
Student Recruitment / Marketing	-	-	-	10,000	10,000	-	-	10,0
School Meals / Lunch	-	-	-	-	-	-	-	
Travel (Staff)	-	-	-	2,925	2,925	-	-	2,9
Fundraising	-	-	-	-	-	-	-	
Other	-	-	-	177,604	177,604	-	-	177,6
TOTAL SCHOOL OPERATIONS	-	-	-	4,171,473	4,171,473	-	-	4,171,4
FACILITY OPERATION & MAINTENANCE								
Insurance	-	-	-	79,313	79,313	-	-	79,3
Janitorial	-	-	-	-	-	-	-	
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	130,000	130,000	-	-	130,0
Repairs & Maintenance	-	-	-	-	-	-	-	
Equipment / Furniture	-	-	-	173,800	173,800	-	-	173,8
Security	-	-	-	50,000	50,000	-	-	50,0
Utilities	-	-	-	-	-	-	-	
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	-	433,113	433,113	-	-	433,1
DEPRECIATION & AMORTIZATION	-	-	-	-	-	-	-	
RESERVES / CONTINGENCY	-	-	-	-	-	-	-	
TOTAL EXPENSES	-	-	-	**19,118,643**	**19,118,643**	-	-	**19,118,6**

ACHIEVEMENT FIRST EAST NEW YORK CHARTER

Budget / Operating Plan

	2017-18							
Total Revenue	-	-	-	19,567,605	(19,567,605)	-	-	19,567,6
Total Expenses	-	-	-	19,118,643	19,118,643	-	-	19,118,6
Net Income	-	-	-	448,962	(448,962)	-	-	448,9
Actual Student Enrollment	-	-	-			-	-	

*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	TOTALS AND VARIANCE ANALYSIS							
	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Origina Budget -
NET INCOME	-	-	-	448,962	(448,962)	-	-	448,9

ACHIEVEMENT FIRST EAST NEW YORK CHARTER
Budget / Operating Plan
2017-18

Total Revenue	-	-	-	19,567,605	(19,567,605)	-	-	19,567,6
Total Expenses	-	-	-	19,118,643	19,118,643	-	-	19,118,6
Net Income	-	-	-	448,962	(448,962)	-	-	448,9
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

TOTALS AND VARIANCE ANALYSIS

*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Origina Budget -
ENROLLMENT - *School Districts Are Linked To Above Entries*	* Enrollment Data Based on Last Actual Quarter Completed							
NYC CHANCELLOR'S OFFICE	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
-	-	-	-			-	-	
ALL OTHER School Districts: (Count = 0)	-	-	-			-	-	
TOTAL ENROLLMENT	-	-	-			-	-	
REVENUE PER PUPIL	-	-	-			-	-	
EXPENSES PER PUPIL	-	-	-			-	-	

Total Revenue	**(19,567,605)**	**-**	**-**
Total Expenses	**19,118,643**	**-**	**-**
Net Income	**(448,962)**	**-**	**-**
Actual Student Enrollment		**-**	

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**		**Actual vs. Original Budget TY**	**PY Actual (PY TY / No. of COMPLETED Actual CY**	**Actual CY vs. Actual PY**
REVENUE				
REVENUES FROM STATE SOURCES				
Per Pupil Revenue	**CY** Per Pupil Rate			
NYC CHANCELLOR'S OFFICE	14,527	(15,674,633)	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	(15,674,633	-	-
Special Education Revenue		(1,445,844)	-	-
Grants				
Stimulus		-	-	-
DYCD (Department of Youth and Community Development)		-	-	-
Other		-	-	-
NYC DoE Rental Assistance		-	-	-
Other		-	-	-
TOTAL REVENUE FROM STATE SOURCES		(17,120,477	-	-
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs		-	-	-
Title I		(423,872)	-	-
Title Funding - Other		(18,536)	-	-
School Food Service (Free Lunch)		-	-	-
Grants				
Charter School Program (CSP) Planning & Implementation		-	-	-
Other		-	-	-

HOOL

Total Revenue	**(19,567,605)**	**-**	**-**
Total Expenses	**19,118,643**	**-**	**-**
Net Income	**(448,962)**	**-**	**-**
Actual Student Enrollment		**-**	

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**	**Actual vs. Original Budget TY**	**PY Actual (PY TY / No. of COMPLETED Actual CY**	**Actual CY vs. Actual PY**
Other	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	(442,408)	-	-
LOCAL and OTHER REVENUE			
Contributions and Donations	-	-	-
Fundraising	-	-	-
Erate Reimbursement	(156,260)	-	-
Earnings on Investments	-	-	-
Interest Income	-	-	-
Food Service (Income from meals)	-	-	-
Text Book	-	-	-
OTHER	(1,848,460)	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(2,004,720)	-	-
TOTAL REVENUE	**(19,567,605)**	**-**	**-**

HOOL

Total Revenue		**(19,567,605)**	**-**	**-**
Total Expenses		**19,118,643**	**-**	**-**
Net Income		**(448,962)**	**-**	**-**
Actual Student Enrollment			**-**	

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**		**Actual vs. Original Budget TY**	**PY Actual (PY TY / No. of COMPLETED Actual CY**	**Actual CY vs. Actual PY**
EXPENSES	Quarter 0			
ADMINISTRATIVE STAFF PERSONNEL COSTS	No. of Positions			
Executive Management	-	2,062,205	-	-
Instructional Management	-	-	-	-
Deans, Directors & Coordinators	-	-	-	-
CFO / Director of Finance	-	-	-	-
Operation / Business Manager	-	-	-	-
Administrative Staff	-	-	-	-
TOTAL ADMINISTRATIVE STAFF	-	2,062,205	-	-
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	-	7,807,571	-	-
Teachers - SPED	-	-	-	-
Substitute Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Specialty Teachers	-	-	-	-
Aides	-	-	-	-
Therapists & Counselors	-	-	-	-
Other	-	1,690,444	-	-
TOTAL INSTRUCTIONAL	-	9,498,015	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	-	-	-	-
Librarian	-	-	-	-
Custodian	-	-	-	-
Security	-	-	-	-
Other	-	1,300,515	-	-
TOTAL NON-INSTRUCTIONAL	-	1,300,515	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	12,860,735	-	-
PAYROLL TAXES AND BENEFITS				
Payroll Taxes		38,973	-	-
Fringe / Employee Benefits		1,392,637	-	-
Retirement / Pension		-	-	-
TOTAL PAYROLL TAXES AND BENEFITS		1,431,610	-	-
TOTAL PERSONNEL SERVICE COSTS	-	14,292,345	-	-

HOOL

Total Revenue	**(19,567,605)**	**-**	**-**
Total Expenses	**19,118,643**	**-**	**-**
Net Income	**(448,962)**	**-**	**-**
Actual Student Enrollment		**-**	

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**	**HOOL**	**Actual vs. Original Budget TY**	**PY Actual (PY TY / No. of COMPLETED Actual CY**	**Actual CY vs. Actual PY**
CONTRACTED SERVICES				
Accounting / Audit		32,107	-	-
Legal		24,000	-	-
Management Company Fee		-	-	-
Nurse Services		-	-	-
Food Service / School Lunch		-	-	-
Payroll Services		29,860	-	-
Special Ed Services		-	-	-
Titlement Services (i.e. Title I)		-	-	-
Other Purchased / Professional / Consulting		135,745	-	-
TOTAL CONTRACTED SERVICES		221,712	-	-

HOOL

Total Revenue	**(19,567,605)**	**-**	**-**
Total Expenses	**19,118,643**	**-**	**-**
Net Income	**(448,962)**	**-**	**-**
Actual Student Enrollment		**-**	

***NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed**	**Actual vs. Original Budget TY**	**PY Actual (PY TY / No. of COMPLETED Actual CY**	**Actual CY vs. Actual PY**
SCHOOL OPERATIONS			
Board Expenses	-	-	-
Classroom / Teaching Supplies & Materials	122,965	-	-
Special Ed Supplies & Materials	-	-	-
Textbooks / Workbooks	283,888	-	-
Supplies & Materials other	132,590	-	-
Equipment / Furniture	15,790	-	-
Telephone	43,600	-	-
Technology	994,766	-	-
Student Testing & Assessment	12,000	-	-
Field Trips	76,100	-	-
Transportation (student)	-	-	-
Student Services - other	1,961,703	-	-
Office Expense	178,900	-	-
Staff Development	132,993	-	-
Staff Recruitment	25,650	-	-
Student Recruitment / Marketing	10,000	-	-
School Meals / Lunch	-	-	-
Travel (Staff)	2,925	-	-
Fundraising	-	-	-
Other	177,604	-	-
TOTAL SCHOOL OPERATIONS	4,171,473	-	-
FACILITY OPERATION & MAINTENANCE			
Insurance	79,313	-	-
Janitorial	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	130,000	-	-
Repairs & Maintenance	-	-	-
Equipment / Furniture	173,800	-	-
Security	50,000	-	-
Utilities	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	433,113	-	-
DEPRECIATION & AMORTIZATION	-	-	-
RESERVES / CONTINGENCY	-	-	-
TOTAL EXPENSES	**19,118,643**	**-**	**-**

	HOOL HOOL		
Total Revenue	(19,567,605)	-	-
Total Expenses	19,118,643	-	-
Net Income	(448,962)	-	-
Actual Student Enrollment		-	

*NOTE: Enrollment, Revenue and Expediture Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
NET INCOME	(448,962)	-	-

HOOL

			-
Total Revenue	**(19,567,605)**	**-**	**-**
Total Expenses	**19,118,643**	**-**	**-**
Net Income	**(448,962)**	**-**	**-**
Actual Student Enrollment		**-**	

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

SUNY Charter Schools Institute
The State University of New York

Annual Report Requirement

for SUNY Authorized Charter Schools

ACHIEVEMENT FIRST EAST NEW YORK CHARTER SCHOOL

2017-18

Administrative expenditures per pupil:	$0.00
Per NYS Statute	Administrative expenditures per pupil: the sum of all general administration salaries and other general administration expenditures divided by the total number of enrolled students. Employee benefit costs or expenditures should not be reported here.

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

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

Trustee Name:

Adrienne LoiSeau

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

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

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

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

AL 8/1/17

Signature Date

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

Business Teleph

Business Addres

E-mail Address:

Home Telephone

Home Address:

[redacted]

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

Trustee Name:

Ambrose Wooden

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

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

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

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

AW

Signature

8/1/17

Date

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

Business Teleph

Business Addres

E-mail Address:

Home Telephone

Home Address:

[redacted]

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

AS 8/1/17

Signature Date

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

Business Telephone: [redacted]

Business Address: [redacted]

E-mail Address: [redacted]

Home Telephone: [redacted]

Home Address: [redacted]

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).

   Secretary

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

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

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

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

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

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

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

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

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

AH

Signature

8/1/17

Date

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

Business Telepho

Business Addres

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

AT 8/1/17

Signature Date

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

Business Telep[redacted]

Business Addre[redacted]

E-mail Address:[redacted]

Home Telephon[redacted]

Home Address:[redacted]

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

Trustee Name:

Daniel Russell

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

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

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

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

DR
Signature

8/1/17
Date

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

Business Teleph [redacted]

Business Addres [redacted]

E-mail Address: [redacted]

Home Telephone [redacted]

Home Address: [redacted]

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

Trustee Name:

Deborah Shanley

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

Achievement First Brooklyn Charter Schools

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

   Chair

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

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

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

   ____**Yes** ✓**No**

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

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

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

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

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

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

DS 8/1/17

Signature Date

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Business Telep[redacted]

Business Addre[redacted]

E-mail Address:[redacted]

Home Telephon[redacted]

Home Address:[redacted]

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.

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

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

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

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

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

JA

Signature

8/1/17

Date

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

Business Telep[redacted]

Business Addre

E-mail Address:

Home Telephon

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.

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

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

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

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

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

JJ 8/1/17

Signature Date

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

Business Telepho[redacted]

Business Addres[redacted]

E-mail Address: [redacted]

Home Telephone: [redacted]

Home Address: [redacted]

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

Trustee Name:

Justin Cohen

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

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

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

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

JC
Signature

8/1/17
Date

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

Business Telepho[redacted]

Business Addres[redacted]

E-mail Address: [redacted]

Home Telephone: [redacted]

Home Address: [redacted]

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

Trustee Name:

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.

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

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

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

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

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

LPH 8/1/17

Signature Date

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

Business Telephone: [redacted]

Business Addre

E-mail Address:

Home Telephon

Home Address:

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

Trustee Name:

Lee Gause

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

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

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

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

CG 8/1/17

Signature Date

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Business Teleph

Business Addres

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.

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

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

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

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

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

LC 8/1/17

Signature Date

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 Telep

Business Addre

E-mail Address:

Home Telephone

Home Address:

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

Trustee Name:

Natasha Lewis

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

Achievement First Brooklyn Charter Schools

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

   Parent rep

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

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

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

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

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

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

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

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

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

ML 5/1/17

Signature Date

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

Business Telep[redacted]

Business Addre[redacted]

E-mail Address:[redacted]

Home Telephon[redacted]

Home Address:[redacted]

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.

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

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

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

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

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

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

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

RC 8/1/17

Signature Date

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

Business Telephone: N/A

Business Address: [redacted]

E-mail Address: [redacted]

Home Telephone: [redacted]

Home Address: [redacted]

Entry 9 BOT Table

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

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

1. Current Board Member Information

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

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

13	Lee Gelernt		Trustee/Member		Yes			
14	Natasha Lewis		Parent Representative		Yes			
15	Romy Coquillette		Trustee/Member		Yes			
16	Ted Coons		Trustee/Member		Yes			
17								
18								
19								
20								

2. Total Number of Members on June 30, 2016	16
3. Total Number of Members Joining the Board 2016-17 School Year	1
4. Total Number of Members Departing the Board during the 2016-17 School Year	0

5. Number of Voting Members 2016-17, as set by the by-laws, resolution or minutes	16
6. Number of Board Meetings Conducted in the 2016-17 School Year	6
7. Number of Board Meetings Scheduled for the 2017-18 School Year	6

Thank you.

Entry 11 Enrollment and Retention of Special Populations

Last updated: 07/31/2017

Instructions for Reporting Enrollment and Retention Strategies

Describe the efforts the charter school has made in 2016-2017 toward meeting targets to attract and retain enrollment of students with disabilities, English language learners, and students who are economically disadvantaged. In addition, describe the school's plans for meeting or making progress toward meeting its enrollment and retention targets in 2017-2018.

Recruitment/Attraction Efforts Toward Meeting Targets

	Describe Efforts Toward Meeting Recruitment Targets 2016-17)	Describe Plans Toward Meeting Recruitment Targets 2017-18)
Economically Disadvantaged	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.	AF plans to replicate its 2016-17 strategies and adjusted as needed.
	The AF student recruitment team is bilingual	

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

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

Retention Efforts Toward Meeting Targets

	Describe Efforts Toward Meeting Retention Targets 2016-17)	Describe Plans Toward Meeting Retention Targets 2017-18)
Economically Disadvantaged	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. 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	AF plans to replicate its 2016-17 strategies and adjusted as needed.

	make the difference when having a difficult discussion with family members. AF regional superintendents specifically coach principals on how to have effective conversations with families regarding topics such as retention in grade. Tailored family specific strategies will be developed to ensure that do everything possible to keep these students with us.	
English Language Learners	Retention of students at AF schools is a network wide priority. The AF report card sets an accountability measure of 5% choice attrition for each school. While reliable mobility statistics for New York City are difficult to ascertain, we believe that a mobility rate of 5% is significantly below the average annual turnover of urban students. We believe that retention of students within at-risk populations depends primarily on the academic progress these students are making. As such, the most important retention efforts for at-risk populations will be great instruction, and regular review of data that ensures that students in these populations are receiving the supports and services they need in order to be successful. Data—including academic performance, attendance, and behavior data—are disaggregated and shared with the school leadership team, so that early warning signs can be identified and appropriate interventions identified. AF school leaders and regional superintendents regularly share student retention strategies. We believe that the factors above also apply to ELLs. Because parents of ELLs often do not speak English fluently themselves, the nuanced conversations about academic performance can be more difficult. The English as a Second Language (ESL) teacher or intervention coordinator (depending on the number of ELL students enrolled) will be primarily responsible for proactively developing relationships and trust with families of ELLs as soon as the student is identified as limited English proficient, regardless of academic performance. We believe that these proactive relationship building practices will establish the trust necessary to identify families early who are at risk for leaving, and to intervene effectively to persuade them to stay with us.	AF plans to replicate its 2016-17 strategies and adjusted as needed.

	AF also translates and uses translators as necessary for school policies, student-specific information and communications with families.	
Students with Disabilities	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 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	AF plans to replicate its 2016-17 strategies and adjusted as needed. Additionally, in 2017-18, AF is expanding upon a pilot program to offer multiple self-contained classrooms for eligible students depending on the student’s individual need, grade (currently, grades 1-4) and available space.

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

Entry 12 Classroom Teacher and Administrator Attrition

Last updated: 07/31/2017

Report changes in teacher and administrator staffing.

Instructions for completing the Classroom Teacher and Administrator Attrition Tables

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

Classroom Teacher Attrition Table

	FTE Classroom Teachers on June 30, 2016	FTE Classroom Teachers Departed 7/1/16 – 6/30/17	FTE Classroom Teachers Filling Vacant Positions 7/1/16 – 6/30/17	FTE Classroom Teachers Added in New Positions 7/1/16 - 6/30/17	FTE of Classroom Teachers on June 30, 2017
	86	20			94

Administrator Position Attrition Table

	FTE Administrative Positions on June 30, 2016	FTE Administrators Departed 7/1/16 – 6/30/17	FTE Administrators Filling Vacant Positions 7/1/16 – 6/30/17	FTE Administrators Added in New Positions 7/1/16 - 6/30/17	FTE Administrative Positions on June 30, 2017
	24	2			26

Thank you

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