



# Entry 1 School Information

Created: 06/23/2017 • Last updated: 07/31/2017

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#** BROOKLYN PROSPECT CS-CSD 13 (SUNY Trustees)

(Select name from the drop down menu)

**b. CHARTER AUTHORIZER** SUNY-Authorized Charter School

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

**c. DISTRICT / CSD OF LOCATION** NYC CSD 13

## d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	300 Willoughby Ave. Brooklyn, NY 11205	[REDACTED]		

## d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Kelly Richardson
Title	Director of Operations
Emergency Phone Number (###-###-####)	[REDACTED]

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

**f. DATE OF INITIAL CHARTER** 06/2016

**g. DATE FIRST OPENED FOR INSTRUCTION** 09/2016

**i. TOTAL ENROLLMENT ON JUNE 30, 2017** 91

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

Check all that apply

Grades Served	6
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**k1. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?** No

**I1. FACILITIES**

Does the school maintain or operate multiple sites?

No, just one site.
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**I2. SCHOOL SITES**

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	300 Willoughby Ave. Brooklyn, NY 11205		CSD 13	6	No	DOE space
Site 2						
Site 3						

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Jackie DeLuca			
Operational Leader	Sergio Morua-Martinez			
Compliance Contact	Lia Forman			
Complaint Contact	Kelly Richardson			

**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)	09/2020	No		Yes	1100 Fulton Street Brooklyn, NY 11205	No
Site 2						
Site 3						

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

**n2. Summary of Charter Revisions**

	Category (Select Best Description)	Specific Revision (150 word limit)	Date Approved by BOT (if applicable)	Date Approved by Authorizer (if applicable)
1	Change District or CSD of Location	We are moving our K - 3 students on to this charter to be in the correct district.		9/2016
2	Change in School Name	We changed our name from Brooklyn Prospect Charter School - Downtown to Brooklyn Prospect Charter School - CDS 13		1/2017
3				
4				
5				

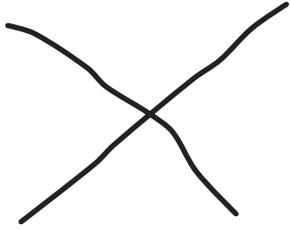
**o. Name and Position of Individual(s) Who Completed the 2016-17 Annual Report.** Lia Forman - School Support and Accountability Manager, Kelly Richardson - Director of Operations

**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).**

No Responses Selected

**Signature, Head of Charter School**

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

A handwritten signature consisting of two intersecting lines forming an 'X' shape.

**Date**

2017/07/31

**Thank you.**



# Entry 2 NYS School Report Card Link

Last updated: 07/17/2017

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## **1. NEW YORK STATE REPORT CARD**

<https://data.nysed.gov/profile.php?instid=800000083987>

**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	1221627
Line 2: Year End FTE student enrollment	338
Line 3: Divide Line 1 by Line 2	3614

## 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)	950433
Line 2: Management and General Cost (Column)	271194
Line 3: Sum of Line 1 and Line 2	1221627
Line 5: Divide Line 3 by the Year End FTE student enrollment	3614

***Thank you.***



**GENERAL INSTRUCTIONS FOR  
ANNUAL BUDGET/QUARTERLY REPORT**

**TEMPLATE TABS**

**1- GRAY tab contains the Instructions**

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

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

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

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

**CELL COLORS & GUIDANCE COMMENTS**

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

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



**ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE**

**Brooklyn Prospect Charter School - CSD 13**

**SCHOOL**

<b>Name:</b>	Brooklyn Prospect Charter School - CSD 13
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**CONTACT INFORMATION**

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

**REPORT PERIOD**

<b>Current Academic Year:</b>	2017-18
<b>Prior Academic Year:</b>	2016-17









PLAN - FULL TIME EQUIVALENT

STAFFING PLAN - FULL TIME EQUIVALENT ("FTE")

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

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

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

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

PRIOR YEAR
2016-17
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
2.0		2.0		2.0		2.1	
3.4		3.4		3.4		3.4	
5.1		5.1		5.1		5.1	
12.4		12.4		12.4		12.4	
22.9	0.0	22.9	0.0	22.9	0.0	22.9	0.0

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

PRIOR YEAR
2016-17
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
19.0		19.0		19.0		19.0	
7.8		7.8		7.8		7.8	
14.1		14.1		14.1		14.1	
10.5		10.5		10.5		10.5	
3.0		3.0		3.0		3.0	
2.8		2.8		2.8		2.8	
57.0	0.0	57.0	0.0	57.0	0.0	57.0	0.0

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

PRIOR YEAR
2016-17
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
13.0		13.0		13.0		13.0	
13.0	0.0	13.0	0.0	13.0	0.0	13.0	0.0

<b>TOTAL PERSONNEL SERVICE FTE</b>	<b>TOTAL PERSONNEL SERVICE FTE</b>
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0.0
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92.9	0.0	92.9	0.0	92.9	0.0	93.0	0.0
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**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**Budget / Operating Plan**  
**2017-18**

	-	2,383,481	-	-	2,510,987	-	-	2,551,627
<b>Total Revenue</b>	-	2,383,481	-	-	2,510,987	-	-	2,551,627
<b>Total Expenses</b>	-	2,294,475	-	-	2,332,449	-	-	2,373,089
<b>Net Income</b>	-	89,006	-	-	178,538	-	-	178,538
<b>Actual Student Enrollment</b>	-	508	-	-	508	-	-	508
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Quarter</b>
	<b>2016-17</b>	<b>Original</b>	<b>Revised</b>		<b>Original</b>	<b>Revised</b>		<b>Original</b>
	<b>Revenue Per</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
	<b>Pupil</b>							
Charter School Program (CSP) Planning & Implementation				-			-	
Other				-			-	
Other				-			-	
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	-	11,806	-	-	35,416	-	-	35,416
<b>LOCAL and OTHER REVENUE</b>								
Contributions and Donations		107,475		-	107,475		-	107,475
Fundraising		1,500		-	1,500		-	1,500
Erate Reimbursement				-			-	
Earnings on Investments				-			-	
Interest Income		205		-	205		-	205
Food Service (Income from meals)		4,000		-	12,000		-	12,000
Text Book				-			-	
OTHER		47,948		-	143,844		-	143,844
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	-	161,128	-	-	265,024	-	-	265,024
<b>TOTAL REVENUE</b>	-	<b>2,383,481</b>	-	-	<b>2,510,987</b>	-	-	<b>2,551,627</b>

**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**Budget / Operating Plan**  
**2017-18**

<b>Total Revenue</b>	-	2,383,481	-	-	2,510,987	-	-	2,551,627
<b>Total Expenses</b>	-	2,294,475	-	-	2,332,449	-	-	2,373,089
<b>Net Income</b>	-	89,006	-	-	178,538	-	-	178,538
<b>Actual Student Enrollment</b>	-	508	-	-	508	-	-	508
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Quarter</b>
	<b>2016-17</b>	<b>Original</b>	<b>Revised</b>		<b>Original</b>	<b>Revised</b>		<b>Original</b>
	<b>Revenue Per</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
	<b>Pupil</b>							

**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

Avg. No.  
of Positions

Executive Management	2.06	75,107		-	75,107		-	75,107
Instructional Management	3.41	88,920		-	88,920		-	88,920
Deans, Directors & Coordinators	5.07	99,568		-	99,568		-	99,568
CFO / Director of Finance	-			-			-	
Operation / Business Manager	-			-			-	
Administrative Staff	12.36	172,335		-	172,335		-	172,335
<b>TOTAL ADMINISTRATIVE STAFF</b>	22.90	435,930	-	-	435,930	-	-	435,930

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	19.00	335,615		-	335,615		-	335,615
Teachers - SPED	7.75	144,557		-	144,557		-	144,557
Substitute Teachers	-			-			-	
Teaching Assistants	14.05	145,450		-	145,450		-	145,450
Specialty Teachers	10.50	186,729		-	186,729		-	186,729
Aides	3.00	25,678		-	25,678		-	25,678
Therapists & Counselors	2.75	55,510		-	55,510		-	55,510
Other	-	38,733		-	32,583		-	32,583
<b>TOTAL INSTRUCTIONAL</b>	57.05	932,272	-	-	926,122	-	-	926,122

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-			-			-	
Librarian	-			-			-	
Custodian	-			-			-	
Security	-			-			-	
Other	13.00	172,746		-	172,746		-	172,746
<b>TOTAL NON-INSTRUCTIONAL</b>	13.00	172,746	-	-	172,746	-	-	172,746

**SUBTOTAL PERSONNEL SERVICE COSTS**

	92.95	1,540,948	-	-	1,534,798	-	-	1,534,798
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		137,502		-	137,502		-	137,502
Fringe / Employee Benefits		143,647		-	143,647		-	143,647

**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**Budget / Operating Plan**  
**2017-18**

<b>Total Revenue</b>	-	2,383,481	-	-	2,510,987	-	-	2,551,627
<b>Total Expenses</b>	-	2,294,475	-	-	2,332,449	-	-	2,373,089
<b>Net Income</b>	-	89,006	-	-	178,538	-	-	178,538
<b>Actual Student Enrollment</b>	-	508	-	-	508	-	-	508
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Quarter</b>
	<b>2016-17 Revenue Per Pupil</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>
Retirement / Pension		38,408		-	38,408		-	38,408
TOTAL PAYROLL TAXES AND BENEFITS	-	319,557	-	-	319,557	-	-	319,557
<b>TOTAL PERSONNEL SERVICE COSTS</b>	92.95	1,860,505	-	-	1,854,355	-	-	1,854,355
<b>CONTRACTED SERVICES</b>								
Accounting / Audit		5,074		-	5,074		-	5,074
Legal		513		-	513		-	513
Management Company Fee				-			-	
Nurse Services				-			-	
Food Service / School Lunch		10,500		-	31,500		-	31,500
Payroll Services		8,576		-	8,576		-	8,576
Special Ed Services		2,900		-	8,700		-	8,700
Titlement Services (i.e. Title I)				-			-	
Other Purchased / Professional / Consulting		19,533		-	24,745		-	24,745
<b>TOTAL CONTRACTED SERVICES</b>	-	47,096	-	-	79,108	-	-	79,108

**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**Budget / Operating Plan**  
**2017-18**

	-	2,383,481	-	-	2,510,987	-	-	2,551,627
<b>Total Revenue</b>	-	<b>2,383,481</b>	-	-	<b>2,510,987</b>	-	-	<b>2,551,627</b>
<b>Total Expenses</b>	-	<b>2,294,475</b>	-	-	<b>2,332,449</b>	-	-	<b>2,373,089</b>
<b>Net Income</b>	-	<b>89,006</b>	-	-	<b>178,538</b>	-	-	<b>178,538</b>
<b>Actual Student Enrollment</b>	-	<b>508</b>	-	-	<b>508</b>	-	-	<b>508</b>
	Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
<b>SCHOOL OPERATIONS</b>								
Board Expenses		513		-	513		-	513
Classroom / Teaching Supplies & Materials		24,250		-	24,250		-	24,250
Special Ed Supplies & Materials		2,000		-	2,000		-	2,000
Textbooks / Workbooks		2,500		-	2,500		-	2,500
Supplies & Materials other		2,144		-	2,144		-	42,784
Equipment / Furniture		1,000		-	1,000		-	1,000
Telephone		5,415		-	5,415		-	5,415
Technology		10,764		-	10,764		-	10,764
Student Testing & Assessment		1,500		-	1,500		-	1,500
Field Trips		3,600		-	10,800		-	10,800
Transportation (student)				-			-	
Student Services - other		13,124		-	18,036		-	18,036
		34,247		-	34,247		-	34,247
Office Expense				-			-	
Staff Development		13,033		-	13,033		-	13,033
Staff Recruitment		5,228		-	5,228		-	5,228
Student Recruitment / Marketing		615		-	615		-	615
School Meals / Lunch				-			-	
Travel (Staff)		12,679		-	12,679		-	12,679
Fundraising		2,138		-	2,138		-	2,138
Other		11,335		-	11,335		-	11,335
<b>TOTAL SCHOOL OPERATIONS</b>	-	<b>146,085</b>	-	-	<b>158,197</b>	-	-	<b>198,837</b>
<b>FACILITY OPERATION &amp; MAINTENANCE</b>								
Insurance		11,043		-	11,043		-	11,043
Janitorial		25,682		-	25,682		-	25,682
Building and Land Rent / Lease / Facility Finance Interest		155,600		-	155,600		-	155,600
Repairs & Maintenance		2,131		-	2,131		-	2,131
Equipment / Furniture		10,133		-	10,133		-	10,133
Security		16,906		-	16,906		-	16,906
Utilities		10,256		-	10,256		-	10,256
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	<b>231,751</b>	-	-	<b>231,751</b>	-	-	<b>231,751</b>
<b>DEPRECIATION &amp; AMORTIZATION</b>				-			-	
<b>RESERVES / CONTINGENCY</b>		9,038		-	9,038		-	9,038

**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**Budget / Operating Plan**  
**2017-18**

<b>Total Revenue</b>	-	<b>2,383,481</b>	-	-	<b>2,510,987</b>	-	-	<b>2,551,627</b>
<b>Total Expenses</b>	-	<b>2,294,475</b>	-	-	<b>2,332,449</b>	-	-	<b>2,373,089</b>
<b>Net Income</b>	-	<b>89,006</b>	-	-	<b>178,538</b>	-	-	<b>178,538</b>
<b>Actual Student Enrollment</b>	-	<b>508</b>	-	-	<b>508</b>	-	-	<b>508</b>
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd C</b>
	<b>2016-17</b>	<b>Original</b>	<b>Revised</b>		<b>Original</b>	<b>Revised</b>		<b>Original</b>
	<b>Revenue Per</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
	<b>Pupil</b>							
<b>TOTAL EXPENSES</b>	-	<u><b>2,294,475</b></u>	-	-	<u><b>2,332,449</b></u>	-	-	<u><b>2,373,089</b></u>
<b>NET INCOME</b>	-	<u><b>89,006</b></u>	-	-	<u><b>178,538</b></u>	-	-	<u><b>178,538</b></u>

BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13								
Budget / Operating Plan								
2017-18								
	-	2,383,481	-	-	2,510,987	-	-	2,551,627
Total Revenue	-	2,383,481	-	-	2,510,987	-	-	2,551,627
Total Expenses	-	2,294,475	-	-	2,332,449	-	-	2,373,089
Net Income	-	89,006	-	-	178,538	-	-	178,538
Actual Student Enrollment	-	508	-	-	508	-	-	508
	Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>								
<b>Number of Districts:</b>	-	1	-	-	1	-	-	1
NYC CHANCELLOR'S OFFICE	-	508	-	-	508	-	-	508
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	<b>508</b>	-	-	<b>508</b>	-	-	<b>508</b>
<b>REVENUE PER PUPIL</b>	-	<b>4,692</b>	-	-	<b>4,943</b>	-	-	<b>5,023</b>
<b>EXPENSES PER PUPIL</b>	-	<b>4,517</b>	-	-	<b>4,591</b>	-	-	<b>4,671</b>



<b>Total Revenue</b>	-	-	<b>2,540,860</b>	-	-
<b>Total Expenses</b>	-	-	<b>2,332,449</b>	-	-
<b>Net Income</b>	-	-	<b>208,411</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>508</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
Charter School Program (CSP) Planning & Implementation		-			-
Other		-			-
Other		-			-
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	-	-	65,289	-	-
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations		-	107,475		-
Fundraising		-	1,500		-
Erate Reimbursement		-			-
Earnings on Investments		-			-
Interest Income		-	205		-
Food Service (Income from meals)		-	12,000		-
Text Book		-			-
OTHER		-	<u>143,844</u>		-
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	-	-	265,024	-	-
<b>TOTAL REVENUE</b>	-	-	<b><u>2,540,860</u></b>	-	-

<b>Total Revenue</b>		-	-	<b>2,540,860</b>	-
<b>Total Expenses</b>		-	-	<b>2,332,449</b>	-
<b>Net Income</b>		-	-	<b>208,411</b>	-
<b>Actual Student Enrollment</b>		-	-	<b>508</b>	-
		<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>	
		<b>Revised</b>		<b>Original</b>	<b>Revised</b>
		<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>
					<b>Variance</b>
<b>EXPENSES</b>					
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. of Positions			
Executive Management	2.06		-	75,107	-
Instructional Management	3.41		-	88,920	-
Deans, Directors & Coordinators	5.07		-	99,568	-
CFO / Director of Finance	-		-		-
Operation / Business Manager	-		-		-
Administrative Staff	12.36		-	172,335	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>22.90</b>	-	-	<b>435,930</b>	-
<b>INSTRUCTIONAL PERSONNEL COSTS</b>					
Teachers - Regular	19.00		-	335,615	-
Teachers - SPED	7.75		-	144,557	-
Substitute Teachers	-		-		-
Teaching Assistants	14.05		-	145,450	-
Specialty Teachers	10.50		-	186,729	-
Aides	3.00		-	25,678	-
Therapists & Counselors	2.75		-	55,510	-
Other	-		-	32,583	-
<b>TOTAL INSTRUCTIONAL</b>	<b>57.05</b>	-	-	<b>926,122</b>	-
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>					
Nurse	-		-		-
Librarian	-		-		-
Custodian	-		-		-
Security	-		-		-
Other	13.00		-	172,746	-
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>13.00</b>	-	-	<b>172,746</b>	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		-	-	<b>1,534,798</b>	-
<b>PAYROLL TAXES AND BENEFITS</b>					
Payroll Taxes			-	137,502	-
Fringe / Employee Benefits			-	143,647	-

<b>Total Revenue</b>		-	-	<b>2,540,860</b>	-	-
<b>Total Expenses</b>		-	-	<b>2,332,449</b>	-	-
<b>Net Income</b>		-	-	<b>208,411</b>	-	-
<b>Actual Student Enrollment</b>		-	-	<b>508</b>	-	-
		<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
		<b>Revised</b>		<b>Original</b>	<b>Revised</b>	
		<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>
Retirement / Pension			=	<u>38,408</u>		=
TOTAL PAYROLL TAXES AND BENEFITS		-	-	319,557	-	-
<b>TOTAL PERSONNEL SERVICE COSTS</b>						
	92.95	-	-	1,854,355	-	-
<b>CONTRACTED SERVICES</b>						
Accounting / Audit			-	5,074		-
Legal			-	513		-
Management Company Fee			-			-
Nurse Services			-			-
Food Service / School Lunch			-	31,500		-
Payroll Services			-	8,576		-
Special Ed Services			-	8,700		-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			=	<u>24,745</u>		=
TOTAL CONTRACTED SERVICES		-	-	79,108	-	-

<b>Total Revenue</b>	-	-	<b>2,540,860</b>	-	-
<b>Total Expenses</b>	-	-	<b>2,332,449</b>	-	-
<b>Net Income</b>	-	-	<b>208,411</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>508</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised</b>		<b>Original</b>	<b>Revised</b>	
	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses		-	513		-
Classroom / Teaching Supplies & Materials		-	24,250		-
Special Ed Supplies & Materials		-	2,000		-
Textbooks / Workbooks		-	2,500		-
Supplies & Materials other		-	2,144		-
Equipment / Furniture		-	1,000		-
Telephone		-	5,415		-
Technology		-	10,764		-
Student Testing & Assessment		-	1,500		-
Field Trips		-	10,800		-
Transportation (student)		-			-
Student Services - other		-	18,036		-
		-	34,247		-
Office Expense		-	13,033		-
Staff Development		-	5,228		-
Staff Recruitment		-	615		-
Student Recruitment / Marketing		-			-
School Meals / Lunch		-			-
Travel (Staff)		-	12,679		-
Fundraising		-	2,138		-
Other		-	<u>11,335</u>		-
<b>TOTAL SCHOOL OPERATIONS</b>	-	-	158,197	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance		-	11,043		-
Janitorial		-	25,682		-
Building and Land Rent / Lease / Facility Finance Interest		-	155,600		-
Repairs & Maintenance		-	2,131		-
Equipment / Furniture		-	10,133		-
Security		-	16,906		-
Utilities		-	<u>10,256</u>		-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	-	231,751	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>		-			-
<b>RESERVES / CONTINGENCY</b>		-	9,038		-

<b>Total Revenue</b>	-	-	<b>2,540,860</b>	-	-
<b>Total Expenses</b>	-	-	<b>2,332,449</b>	-	-
<b>Net Income</b>	-	-	<b>208,411</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>508</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>TOTAL EXPENSES</b>	-	-	<u><b>2,332,449</b></u>	-	-
<b>NET INCOME</b>	-	-	<u><b>208,411</b></u>	-	-





**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>9,986,955</b>	<b>9,986,955</b>	<b>-</b>	<b>9,986,955</b>	<b>9,986,955</b>
<b>Total Expenses</b>	<b>9,332,462</b>	<b>9,332,462</b>	<b>-</b>	<b>(9,332,462)</b>	<b>(9,332,462)</b>
<b>Net Income</b>	<b>654,493</b>	<b>654,493</b>	<b>-</b>	<b>654,493</b>	<b>654,493</b>
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
Charter School Program (CSP) Planning & Implementation	-	-	-	-	-
Other	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	<b>147,927</b>	<b>147,927</b>	<b>-</b>	<b>147,927</b>	<b>147,927</b>
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	429,900	429,900	-	429,900	429,900
Fundraising	6,000	6,000	-	6,000	6,000
Erate Reimbursement	-	-	-	-	-
Earnings on Investments	-	-	-	-	-
Interest Income	820	820	-	820	820
Food Service (Income from meals)	40,000	40,000	-	40,000	40,000
Text Book	-	-	-	-	-
OTHER	<u>479,480</u>	<u>479,480</u>	<u>-</u>	<u>479,480</u>	<u>479,480</u>
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	<b>956,200</b>	<b>956,200</b>	<b>-</b>	<b>956,200</b>	<b>956,200</b>
<b>TOTAL REVENUE</b>	<b><u>9,986,955</u></b>	<b><u>9,986,955</u></b>	<b><u>-</u></b>	<b><u>9,986,955</u></b>	<b><u>9,986,955</u></b>

**DESCRIPTION OF ASSUMPTIONS**

**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>9,986,955</b>	<b>9,986,955</b>	<b>-</b>	<b>9,986,955</b>	<b>9,986,955</b>
<b>Total Expenses</b>	<b>9,332,462</b>	<b>9,332,462</b>	<b>-</b>	<b>(9,332,462)</b>	<b>(9,332,462)</b>
<b>Net Income</b>	<b>654,493</b>	<b>654,493</b>	<b>-</b>	<b>654,493</b>	<b>654,493</b>
<b>Actual Student Enrollment</b>					

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

**DESCRIPTION OF ASSUMPTIONS**

**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

Avg. No.  
of Positions

Executive Management	2.06	300,428	300,428	-	(300,428)	(300,428)
Instructional Management	3.41	355,680	355,680	-	(355,680)	(355,680)
Deans, Directors & Coordinators	5.07	398,272	398,272	-	(398,272)	(398,272)
CFO / Director of Finance	-	-	-	-	-	-
Operation / Business Manager	-	-	-	-	-	-
Administrative Staff	12.36	689,340	689,340	-	(689,340)	(689,340)
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>22.90</b>	<b>1,743,720</b>	<b>1,743,720</b>	<b>-</b>	<b>(1,743,720)</b>	<b>(1,743,720)</b>

included in Exec Management line  
included in Exec Management line

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	19.00	1,342,460	1,342,460	-	(1,342,460)	(1,342,460)
Teachers - SPED	7.75	578,228	578,228	-	(578,228)	(578,228)
Substitute Teachers	-	-	-	-	-	-
Teaching Assistants	14.05	581,800	581,800	-	(581,800)	(581,800)
Specialty Teachers	10.50	746,916	746,916	-	(746,916)	(746,916)
Aides	3.00	102,712	102,712	-	(102,712)	(102,712)
Therapists & Counselors	2.75	222,040	222,040	-	(222,040)	(222,040)
Other	-	136,482	136,482	-	(136,482)	(136,482)
<b>TOTAL INSTRUCTIONAL</b>	<b>57.05</b>	<b>3,710,638</b>	<b>3,710,638</b>	<b>-</b>	<b>(3,710,638)</b>	<b>(3,710,638)</b>

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-	-	-	-
Librarian	-	-	-	-	-	-
Custodian	-	-	-	-	-	-
Security	-	-	-	-	-	-
Other	13.00	690,984	690,984	-	(690,984)	(690,984)
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>13.00</b>	<b>690,984</b>	<b>690,984</b>	<b>-</b>	<b>(690,984)</b>	<b>(690,984)</b>

Food Service, School Culture, Afterschool staff

**SUBTOTAL PERSONNEL SERVICE COSTS**

92.95	6,145,342	6,145,342	-	(6,145,342)	(6,145,342)
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		550,008	550,008	-	(550,008)	(550,008)
Fringe / Employee Benefits		574,588	574,588	-	(574,588)	(574,588)

**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>9,986,955</b>	<b>9,986,955</b>	<b>-</b>	<b>9,986,955</b>	<b>9,986,955</b>
<b>Total Expenses</b>	<b>9,332,462</b>	<b>9,332,462</b>	<b>-</b>	<b>(9,332,462)</b>	<b>(9,332,462)</b>
<b>Net Income</b>	<b>654,493</b>	<b>654,493</b>	<b>-</b>	<b>654,493</b>	<b>654,493</b>
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
Retirement / Pension	153,632	153,632	-	(153,632)	(153,632)
TOTAL PAYROLL TAXES AND BENEFITS	1,278,228	1,278,228	-	(1,278,228)	(1,278,228)
<b>TOTAL PERSONNEL SERVICE COSTS</b>	7,423,570	7,423,570	-	(7,423,570)	(7,423,570)
<b>CONTRACTED SERVICES</b>					
Accounting / Audit	20,296	20,296	-	(20,296)	(20,296)
Legal	2,052	2,052	-	(2,052)	(2,052)
Management Company Fee	-	-	-	-	-
Nurse Services	-	-	-	-	-
Food Service / School Lunch	105,000	105,000	-	(105,000)	(105,000)
Payroll Services	34,304	34,304	-	(34,304)	(34,304)
Special Ed Services	29,000	29,000	-	(29,000)	(29,000)
Titlement Services (i.e. Title I)	-	-	-	-	-
Other Purchased / Professional / Consulting	93,768	93,768	-	(93,768)	(93,768)
<b>TOTAL CONTRACTED SERVICES</b>	284,420	284,420	-	(284,420)	(284,420)

92.95

**DESCRIPTION OF ASSUMPTIONS**

IT services, subs/temps, specialty/enrichment, other

**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>9,986,955</b>	<b>9,986,955</b>	<b>-</b>	<b>9,986,955</b>	<b>9,986,955</b>
<b>Total Expenses</b>	<b>9,332,462</b>	<b>9,332,462</b>	<b>-</b>	<b>(9,332,462)</b>	<b>(9,332,462)</b>
<b>Net Income</b>	<b>654,493</b>	<b>654,493</b>	<b>-</b>	<b>654,493</b>	<b>654,493</b>
<b>Actual Student Enrollment</b>					

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

**DESCRIPTION OF ASSUMPTIONS**

**SCHOOL OPERATIONS**

Board Expenses	2,052	2,052	-	(2,052)	(2,052)
Classroom / Teaching Supplies & Materials	97,000	97,000	-	(97,000)	(97,000)
Special Ed Supplies & Materials	8,000	8,000	-	(8,000)	(8,000)
Textbooks / Workbooks	10,000	10,000	-	(10,000)	(10,000)
Supplies & Materials other	49,216	49,216	-	(49,216)	(49,216)
Equipment / Furniture	4,000	4,000	-	(4,000)	(4,000)
Telephone	21,660	21,660	-	(21,660)	(21,660)
Technology	43,056	43,056	-	(43,056)	(43,056)
Student Testing & Assessment	6,000	6,000	-	(6,000)	(6,000)
Field Trips	36,000	36,000	-	(36,000)	(36,000)
Transportation (student)	-	-	-	-	-
Student Services - other	67,232	67,232	-	(67,232)	(67,232)
Office Expense	136,988	136,988	-	(136,988)	(136,988)
Staff Development	52,132	52,132	-	(52,132)	(52,132)
Staff Recruitment	20,912	20,912	-	(20,912)	(20,912)
Student Recruitment / Marketing	2,460	2,460	-	(2,460)	(2,460)
School Meals / Lunch	-	-	-	-	-
Travel (Staff)	50,716	50,716	-	(50,716)	(50,716)
Fundraising	8,552	8,552	-	(8,552)	(8,552)
Other	45,340	45,340	-	(45,340)	(45,340)
<b>TOTAL SCHOOL OPERATIONS</b>	<b>661,316</b>	<b>661,316</b>	<b>-</b>	<b>(661,316)</b>	<b>(661,316)</b>

Library, NYSTL, IB, Other Specialty  
 Internet, Tech supplies  
 Special events, Afterschool, Athletics  
 Office supplies, Equip lease, Printing, Postage, Licenses, Fingerprinting  
 Travel, Staff events/gifts  
 PTSO charges

**FACILITY OPERATION & MAINTENANCE**

Insurance	44,172	44,172	-	(44,172)	(44,172)
Janitorial	102,728	102,728	-	(102,728)	(102,728)
Building and Land Rent / Lease / Facility Finance Interest	622,400	622,400	-	(622,400)	(622,400)
Repairs & Maintenance	8,524	8,524	-	(8,524)	(8,524)
Equipment / Furniture	40,532	40,532	-	(40,532)	(40,532)
Security	67,624	67,624	-	(67,624)	(67,624)
Utilities	41,024	41,024	-	(41,024)	(41,024)
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>927,004</b>	<b>927,004</b>	<b>-</b>	<b>(927,004)</b>	<b>(927,004)</b>

includes Deferred Rent expense  
 Contracted facilities services  
 Maintenance, Kitchen supplies

**DEPRECIATION & AMORTIZATION**

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

	36,152	36,152	-	(36,152)	(36,152)
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**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	9,986,955	9,986,955	-	9,986,955	9,986,955
<b>Total Expenses</b>	9,332,462	9,332,462	-	(9,332,462)	(9,332,462)
<b>Net Income</b>	654,493	654,493	-	654,493	654,493
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
<b>TOTAL EXPENSES</b>	<u>9,332,462</u>	<u>9,332,462</u>	-	<u>(9,332,462)</u>	<u>(9,332,462)</u>
<b>NET INCOME</b>	<u>654,493</u>	<u>654,493</u>	-	<u>654,493</u>	<u>654,493</u>

**DESCRIPTION OF ASSUMPTIONS**

**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>9,986,955</b>	<b>9,986,955</b>	<b>-</b>	<b>9,986,955</b>	<b>9,986,955</b>
<b>Total Expenses</b>	<b>9,332,462</b>	<b>9,332,462</b>	<b>-</b>	<b>(9,332,462)</b>	<b>(9,332,462)</b>
<b>Net Income</b>	<b>654,493</b>	<b>654,493</b>	<b>-</b>	<b>654,493</b>	<b>654,493</b>
<b>Actual Student Enrollment</b>					

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

**DESCRIPTION OF ASSUMPTIONS**

**ENROLLMENT - \*School Districts Are Linked To Above Entries\***

**Number of Districts:**

NYC CHANCELLOR'S OFFICE

- 
- 
- 
- 
- 
- 
- 
- 
- 
- 
- 
- 
- 
- 
- 
- 
- 
- 
- 
- 

ALL OTHER School Districts: ( Weighted Avg )

**TOTAL ENROLLMENT**

**REVENUE PER PUPIL**

**EXPENSES PER PUPIL**

**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**ALANCE SHEET**  
**2017-18**

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



**BROOKLYN PROSPECT CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	-	<b>2,383,481</b>	-	-	<b>2,510,987</b>	-	-
<b>Total Expenses</b>	-	<b>2,294,475</b>	-	-	<b>2,332,449</b>	-	-
<b>Net Income</b>	-	<b>89,006</b>	-	-	<b>178,538</b>	-	-
<b>Actual Student Enrollment</b>	-	<b>508</b>	-	-	<b>508</b>	-	-

	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
		Current Budget	Variance		Current Budget	Variance	Actual
	Actual			Actual			
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed							
Other		-	-		-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	11,806	-	-	35,416	-	-
<b>LOCAL and OTHER REVENUE</b>							
Contributions and Donations		107,475	-		107,475	-	
Fundraising		1,500	-		1,500	-	
Erate Reimbursement		-	-		-	-	
Earnings on Investments		-	-		-	-	
Interest Income		205	-		205	-	
Food Service (Income from meals)		4,000	-		12,000	-	
Text Book		-	-		-	-	
OTHER		47,948	-		143,844	-	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	161,128	-	-	265,024	-	-
<b>TOTAL REVENUE</b>	-	<b>2,383,481</b>	-	-	<b>2,510,987</b>	-	-

**BROOKLYN PROSPECT CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	-	2,383,481	-	-	2,510,987	-	-
<b>Total Expenses</b>	-	2,294,475	-	-	2,332,449	-	-
<b>Net Income</b>	-	89,006	-	-	178,538	-	-
<b>Actual Student Enrollment</b>	-	508	-	-	508	-	-

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

**EXPENSES**

Quarter 0

No. of Positions

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

Executive Management	-	75,107	-	75,107	-	
Instructional Management	-	88,920	-	88,920	-	
Deans, Directors & Coordinators	-	99,568	-	99,568	-	
CFO / Director of Finance	-	-	-	-	-	
Operation / Business Manager	-	-	-	-	-	
Administrative Staff	-	172,335	-	172,335	-	
<b>TOTAL ADMINISTRATIVE STAFF</b>	-	435,930	-	435,930	-	

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	-	335,615	-	335,615	-	
Teachers - SPED	-	144,557	-	144,557	-	
Substitute Teachers	-	-	-	-	-	
Teaching Assistants	-	145,450	-	145,450	-	
Specialty Teachers	-	186,729	-	186,729	-	
Aides	-	25,678	-	25,678	-	
Therapists & Counselors	-	55,510	-	55,510	-	
Other	-	38,733	-	32,583	-	
<b>TOTAL INSTRUCTIONAL</b>	-	932,272	-	926,122	-	

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-	-	-	
Librarian	-	-	-	-	-	
Custodian	-	-	-	-	-	
Security	-	-	-	-	-	
Other	-	172,746	-	172,746	-	
<b>TOTAL NON-INSTRUCTIONAL</b>	-	172,746	-	172,746	-	

**SUBTOTAL PERSONNEL SERVICE COSTS**

	-	1,540,948	-	1,534,798	-	
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		137,502	-	137,502	-	
Fringe / Employee Benefits		143,647	-	143,647	-	
Retirement / Pension		38,408	-	38,408	-	
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		319,557	-	319,557	-	

**TOTAL PERSONNEL SERVICE COSTS**

	-	1,860,505	-	1,854,355	-	
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**BROOKLYN PROSPECT CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	-	2,383,481	-	-	2,510,987	-	-
<b>Total Expenses</b>	-	2,294,475	-	-	2,332,449	-	-
<b>Net Income</b>	-	89,006	-	-	178,538	-	-
<b>Actual Student Enrollment</b>	-	508	-	-	508	-	-

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

<b>CONTRACTED SERVICES</b>							
Accounting / Audit		5,074	-		5,074	-	
Legal		513	-		513	-	
Management Company Fee		-	-		-	-	
Nurse Services		-	-		-	-	
Food Service / School Lunch		10,500	-		31,500	-	
Payroll Services		8,576	-		8,576	-	
Special Ed Services		2,900	-		8,700	-	
Titlement Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting		19,533	-		24,745	-	
<b>TOTAL CONTRACTED SERVICES</b>	-	47,096	-	-	79,108	-	-

**BROOKLYN PROSPECT CHARTER SCHOOL**

**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	-	2,383,481	-	-	2,510,987	-	-
<b>Total Expenses</b>	-	2,294,475	-	-	2,332,449	-	-
<b>Net Income</b>	-	89,006	-	-	178,538	-	-
<b>Actual Student Enrollment</b>	-	508	-	-	508	-	-

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

**SCHOOL OPERATIONS**

Board Expenses	513	-	-	513	-	-
Classroom / Teaching Supplies & Materials	24,250	-	-	24,250	-	-
Special Ed Supplies & Materials	2,000	-	-	2,000	-	-
Textbooks / Workbooks	2,500	-	-	2,500	-	-
Supplies & Materials other	2,144	-	-	2,144	-	-
Equipment / Furniture	1,000	-	-	1,000	-	-
Telephone	5,415	-	-	5,415	-	-
Technology	10,764	-	-	10,764	-	-
Student Testing & Assessment	1,500	-	-	1,500	-	-
Field Trips	3,600	-	-	10,800	-	-
Transportation (student)	-	-	-	-	-	-
Student Services - other	13,124	-	-	18,036	-	-
Office Expense	34,247	-	-	34,247	-	-
Staff Development	13,033	-	-	13,033	-	-
Staff Recruitment	5,228	-	-	5,228	-	-
Student Recruitment / Marketing	615	-	-	615	-	-
School Meals / Lunch	-	-	-	-	-	-
Travel (Staff)	12,679	-	-	12,679	-	-
Fundraising	2,138	-	-	2,138	-	-
Other	11,335	-	-	11,335	-	-
<b>TOTAL SCHOOL OPERATIONS</b>	-	146,085	-	-	158,197	-

**FACILITY OPERATION & MAINTENANCE**

Insurance	11,043	-	-	11,043	-	-
Janitorial	25,682	-	-	25,682	-	-
Building and Land Rent / Lease / Facility Finance Interest	155,600	-	-	155,600	-	-
Repairs & Maintenance	2,131	-	-	2,131	-	-
Equipment / Furniture	10,133	-	-	10,133	-	-
Security	16,906	-	-	16,906	-	-
Utilities	10,256	-	-	10,256	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	231,751	-	-	231,751	-

**DEPRECIATION & AMORTIZATION RESERVES / CONTINGENCY**

	-	-	-	-	-	-
	9,038	-	-	9,038	-	-

<b>TOTAL EXPENSES</b>	-	2,294,475	-	-	2,332,449	-	-
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**BROOKLYN PROSPECT CHARTER SCHOOL  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	-	2,383,481	-	-	2,510,987	-	-
<b>Total Expenses</b>	-	2,294,475	-	-	2,332,449	-	-
<b>Net Income</b>	-	89,006	-	-	178,538	-	-
<b>Actual Student Enrollment</b>	-	508	-	-	508	-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	<b>NET INCOME</b>	-	89,006	-	-	178,538	-

**BROOKLYN PROSPECT HARTFORD  
 Budget 2017-18  
 Operating Plan**

**2017-18**

<b>Total Revenue</b>	-	2,383,481	-	-	2,510,987	-	-
<b>Total Expenses</b>	-	2,294,475	-	-	2,332,449	-	-
<b>Net Income</b>	-	89,006	-	-	178,538	-	-
<b>Actual Student Enrollment</b>	-	508	-	-	508	-	-

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

<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>							
NYC CHANCELLOR'S OFFICE	-	508	-	-	508	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	<u>508</u>	-	-	<u>508</u>	-	-
<b>REVENUE PER PUPIL</b>	-	<u>4,692</u>	-	-	<u>4,943</u>	-	-
<b>EXPENSES PER PUPIL</b>	-	<u>4,517</u>	-	-	<u>4,591</u>	-	-

**SCHOOL - CSD 13**

n

<b>Total Revenue</b>	2,551,627	-	-	2,540,860	-
<b>Total Expenses</b>	2,373,089	-	-	2,332,449	-
<b>Net Income</b>	178,538	-	-	208,411	-
<b>Actual Student Enrollment</b>	508	-	-	508	-

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

**REVENUE**

**REVENUES FROM STATE SOURCES**

Per Pupil Revenue

CY Per Pupil Rate

NYC CHANCELLOR'S OFFICE	14,527	1,844,929	-		1,844,929	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-		-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	1,844,929	-	-	1,844,929	-
Special Education Revenue		199,581	-		199,581	-
Grants						
Stimulus		-	-		-	-
DYCD (Department of Youth and Community Development)		-	-		-	-
Other		40,640	-		-	-
NYC DoE Rental Assistance		127,937	-		127,937	-
Other		38,100	-		38,100	-
<b>TOTAL REVENUE FROM STATE SOURCES</b>		2,251,187	-	-	2,210,547	-

**REVENUE FROM FEDERAL FUNDING**

IDEA Special Needs		-	-		29,873	-
Title I		25,646	-		25,646	-
Title Funding - Other		770	-		770	-
School Food Service (Free Lunch)		9,000	-		9,000	-
Grants						
Charter School Program (CSP) Planning & Implementation		-	-		-	-
Other		-	-		-	-

**SCHOOL - CSD 13**

n

<b>Total Revenue</b>	2,551,627	-	-	2,540,860	-
<b>Total Expenses</b>	2,373,089	-	-	2,332,449	-
<b>Net Income</b>	178,538	-	-	208,411	-
<b>Actual Student Enrollment</b>	508	-	-	508	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Current Budget</b>	<b>Variance</b>
Other	-	-		-	-
TOTAL REVENUE FROM FEDERAL SOURCES	35,416	-	-	65,289	-
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	107,475	-		107,475	-
Fundraising	1,500	-		1,500	-
Erate Reimbursement	-	-		-	-
Earnings on Investments	-	-		-	-
Interest Income	205	-		205	-
Food Service (Income from meals)	12,000	-		12,000	-
Text Book	-	-		-	-
OTHER	143,844	-		143,844	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	265,024	-	-	265,024	-
<b>TOTAL REVENUE</b>	<b>2,551,627</b>	<b>-</b>	<b>-</b>	<b>2,540,860</b>	<b>-</b>

**SCHOOL - CSD 13**

n

<b>Total Revenue</b>	2,551,627	-	-	2,540,860	-
<b>Total Expenses</b>	2,373,089	-	-	2,332,449	-
<b>Net Income</b>	178,538	-	-	208,411	-
<b>Actual Student Enrollment</b>	508	-	-	508	-

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

**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

	Quarter 0 No. of Positions					
Executive Management	-	75,107	-		75,107	-
Instructional Management	-	88,920	-		88,920	-
Deans, Directors & Coordinators	-	99,568	-		99,568	-
CFO / Director of Finance	-	-	-		-	-
Operation / Business Manager	-	-	-		-	-
Administrative Staff	-	172,335	-		172,335	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	-	435,930	-	-	435,930	-

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	-	335,615	-		335,615	-
Teachers - SPED	-	144,557	-		144,557	-
Substitute Teachers	-	-	-		-	-
Teaching Assistants	-	145,450	-		145,450	-
Specialty Teachers	-	186,729	-		186,729	-
Aides	-	25,678	-		25,678	-
Therapists & Counselors	-	55,510	-		55,510	-
Other	-	32,583	-		32,583	-
<b>TOTAL INSTRUCTIONAL</b>	-	926,122	-	-	926,122	-

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-		-	-
Librarian	-	-	-		-	-
Custodian	-	-	-		-	-
Security	-	-	-		-	-
Other	-	172,746	-		172,746	-
<b>TOTAL NON-INSTRUCTIONAL</b>	-	172,746	-	-	172,746	-

**SUBTOTAL PERSONNEL SERVICE COSTS**

	-	1,534,798	-	-	1,534,798	-
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		137,502	-		137,502	-
Fringe / Employee Benefits		143,647	-		143,647	-
Retirement / Pension		38,408	-		38,408	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		319,557	-	-	319,557	-

**TOTAL PERSONNEL SERVICE COSTS**

	-	1,854,355	-	-	1,854,355	-
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**SCHOOL - CSD 13**  
**n**

<b>Total Revenue</b>	2,551,627	-	-	2,540,860	-
<b>Total Expenses</b>	2,373,089	-	-	2,332,449	-
<b>Net Income</b>	178,538	-	-	208,411	-
<b>Actual Student Enrollment</b>	508	-	-	508	-

Quarter - 1/1 - 3/31 4th Quarter - 4/1 - 6/30

<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>SCHOOL - CSD 13</b>					
	<b>n</b>	<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Current Budget</b>	<b>Variance</b>

<b>CONTRACTED SERVICES</b>	<b>n</b>	<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Current Budget</b>	<b>Variance</b>
Accounting / Audit		5,074	-		5,074	-
Legal		513	-		513	-
Management Company Fee		-	-		-	-
Nurse Services		-	-		-	-
Food Service / School Lunch		31,500	-		31,500	-
Payroll Services		8,576	-		8,576	-
Special Ed Services		8,700	-		8,700	-
Titlement Services (i.e. Title I)		-	-		-	-
Other Purchased / Professional / Consulting		<u>24,745</u>	-		<u>24,745</u>	-
<b>TOTAL CONTRACTED SERVICES</b>		<u>79,108</u>	-	-	<u>79,108</u>	-

**SCHOOL - CSD 13**

n

<b>Total Revenue</b>	2,551,627	-	-	2,540,860	-
<b>Total Expenses</b>	2,373,089	-	-	2,332,449	-
<b>Net Income</b>	178,538	-	-	208,411	-
<b>Actual Student Enrollment</b>	508	-	-	508	-

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

<b>SCHOOL OPERATIONS</b>					
Board Expenses	513	-		513	-
Classroom / Teaching Supplies & Materials	24,250	-		24,250	-
Special Ed Supplies & Materials	2,000	-		2,000	-
Textbooks / Workbooks	2,500	-		2,500	-
Supplies & Materials other	42,784	-		2,144	-
Equipment / Furniture	1,000	-		1,000	-
Telephone	5,415	-		5,415	-
Technology	10,764	-		10,764	-
Student Testing & Assessment	1,500	-		1,500	-
Field Trips	10,800	-		10,800	-
Transportation (student)	-	-		-	-
Student Services - other	18,036	-		18,036	-
Office Expense	34,247	-		34,247	-
Staff Development	13,033	-		13,033	-
Staff Recruitment	5,228	-		5,228	-
Student Recruitment / Marketing	615	-		615	-
School Meals / Lunch	-	-		-	-
Travel (Staff)	12,679	-		12,679	-
Fundraising	2,138	-		2,138	-
Other	11,335	-		11,335	-
<b>TOTAL SCHOOL OPERATIONS</b>	198,837	-	-	158,197	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	11,043	-		11,043	-
Janitorial	25,682	-		25,682	-
Building and Land Rent / Lease / Facility Finance Interest	155,600	-		155,600	-
Repairs & Maintenance	2,131	-		2,131	-
Equipment / Furniture	10,133	-		10,133	-
Security	16,906	-		16,906	-
Utilities	10,256	-		10,256	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	231,751	-	-	231,751	-
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	-		-	-
<b>RESERVES / CONTINGENCY</b>	9,038	-		9,038	-
<b>TOTAL EXPENSES</b>	<b>2,373,089</b>	-	-	<b>2,332,449</b>	-

SCHOOL - CSD 13					
SCHOOL - CSD 13					
n					
Total Revenue	2,551,627	-	-	2,540,860	-
Total Expenses	2,373,089	-	-	2,332,449	-
Net Income	178,538	-	-	208,411	-
Actual Student Enrollment	508	-	-	508	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Quarter - 1/1 - 3/31			
		Current Budget	Variance	Actual	Current Budget
NET INCOME	178,538	-	-	208,411	-

**SCHOOL - CSD 13**  
**n**

<b>Total Revenue</b>	2,551,627	-	-	2,540,860	-
<b>Total Expenses</b>	2,373,089	-	-	2,332,449	-
<b>Net Income</b>	178,538	-	-	208,411	-
<b>Actual Student Enrollment</b>	508	-	-	508	-

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

<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>					
NYC CHANCELLOR'S OFFICE	508	-	-	508	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	<b>508</b>	<b>-</b>	<b>-</b>	<b>508</b>	<b>-</b>
<b>REVENUE PER PUPIL</b>	<b>5,023</b>	<b>-</b>	<b>-</b>	<b>5,002</b>	<b>-</b>
<b>EXPENSES PER PUPIL</b>	<b>4,671</b>	<b>-</b>	<b>-</b>	<b>4,591</b>	<b>-</b>

**BROOKLYN PROSPECT CHARTER SCHOOL - C**

**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	-	-	-	9,986,955	(9,986,955)	-	-	9,986,955
<b>Total Expenses</b>	-	-	-	9,332,462	9,332,462	-	-	9,332,462
<b>Net Income</b>	-	-	-	654,493	(654,493)	-	-	654,493
<b>Actual Student Enrollment</b>	-	-	-			-	-	

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

**TOTALS AND VARIANCE ANALYSIS**

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
<b>REVENUE</b>								
<b>REVENUES FROM STATE SOURCES</b>								
Per Pupil Revenue								
NYC CHANCELLOR'S OFFICE		14,527		7,379,716	(7,379,716)			7,379,716
-								
-								
-								
-								
-								
-								
-								
-								
-								
-								
-								
-								
-								
-								
-								
-								
-								
ALL OTHER School Districts: ( Count = 0 )								
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)		14,527		7,379,716	(7,379,716)			7,379,716
Special Education Revenue				798,324	(798,324)			798,324
Grants								
Stimulus								
DYCD (Department of Youth and Community Development)								
Other				40,640	(40,640)			40,640
NYC DoE Rental Assistance				511,748	(511,748)			511,748
Other				152,400	(152,400)			152,400
TOTAL REVENUE FROM STATE SOURCES				8,882,828	(8,882,828)			8,882,828
<b>REVENUE FROM FEDERAL FUNDING</b>								
IDEA Special Needs				29,873	(29,873)			29,873
Title I				85,487	(85,487)			85,487
Title Funding - Other				2,567	(2,567)			2,567
School Food Service (Free Lunch)				30,000	(30,000)			30,000
Grants								
Charter School Program (CSP) Planning & Implementation								
Other								

**BROOKLYN PROSPECT CHARTER SCHOOL - C**

**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	-	-	-	9,986,955	(9,986,955)	-	-	9,986,955
<b>Total Expenses</b>	-	-	-	9,332,462	9,332,462	-	-	9,332,462
<b>Net Income</b>	-	-	-	654,493	(654,493)	-	-	654,493
<b>Actual Student Enrollment</b>	-	-	-			-	-	

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

**TOTALS AND VARIANCE ANALYSIS**

	<b>Actual</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget -</b>
Other	-	-	-	-	-	-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	-	147,927	(147,927)	-	-	147,927
<b>LOCAL and OTHER REVENUE</b>								
Contributions and Donations	-	-	-	429,900	(429,900)	-	-	429,900
Fundraising	-	-	-	6,000	(6,000)	-	-	6,000
Erate Reimbursement	-	-	-	-	-	-	-	
Earnings on Investments	-	-	-	-	-	-	-	
Interest Income	-	-	-	820	(820)	-	-	820
Food Service (Income from meals)	-	-	-	40,000	(40,000)	-	-	40,000
Text Book	-	-	-	-	-	-	-	
OTHER	-	-	-	479,480	(479,480)	-	-	479,480
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	-	956,200	(956,200)	-	-	956,200
<b>TOTAL REVENUE</b>	-	-	-	<b>9,986,955</b>	<b>(9,986,955)</b>	-	-	<b>9,986,955</b>

**BROOKLYN PROSPECT CHARTER SCHOOL - CS**

**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	-	-	-	9,986,955	(9,986,955)	-	-	9,986,955
<b>Total Expenses</b>	-	-	-	9,332,462	9,332,462	-	-	9,332,462
<b>Net Income</b>	-	-	-	654,493	(654,493)	-	-	654,493
<b>Actual Student Enrollment</b>	-	-	-			-	-	

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

**TOTALS AND VARIANCE ANALYSIS**

<b>Actual</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget - TY</b>
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<b>EXPENSES</b>	<b>Quarter 0 No. of Positions</b>	<b>Actual</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget - TY</b>
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>									
Executive Management	-	-	-	-	300,428	300,428	-	-	300,428
Instructional Management	-	-	-	-	355,680	355,680	-	-	355,680
Deans, Directors & Coordinators	-	-	-	-	398,272	398,272	-	-	398,272
CFO / Director of Finance	-	-	-	-	-	-	-	-	-
Operation / Business Manager	-	-	-	-	-	-	-	-	-
Administrative Staff	-	-	-	-	689,340	689,340	-	-	689,340
<b>TOTAL ADMINISTRATIVE STAFF</b>	-	-	-	-	1,743,720	1,743,720	-	-	1,743,720
<b>INSTRUCTIONAL PERSONNEL COSTS</b>									
Teachers - Regular	-	-	-	-	1,342,460	1,342,460	-	-	1,342,460
Teachers - SPED	-	-	-	-	578,228	578,228	-	-	578,228
Substitute Teachers	-	-	-	-	-	-	-	-	-
Teaching Assistants	-	-	-	-	581,800	581,800	-	-	581,800
Specialty Teachers	-	-	-	-	746,916	746,916	-	-	746,916
Aides	-	-	-	-	102,712	102,712	-	-	102,712
Therapists & Counselors	-	-	-	-	222,040	222,040	-	-	222,040
Other	-	-	-	-	136,482	136,482	-	-	136,482
<b>TOTAL INSTRUCTIONAL</b>	-	-	-	-	3,710,638	3,710,638	-	-	3,710,638
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>									
Nurse	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-
Custodian	-	-	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	690,984	690,984	-	-	690,984
<b>TOTAL NON-INSTRUCTIONAL</b>	-	-	-	-	690,984	690,984	-	-	690,984
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	-	-	-	-	6,145,342	6,145,342	-	-	6,145,342
<b>PAYROLL TAXES AND BENEFITS</b>									
Payroll Taxes		-	-	-	550,008	550,008	-	-	550,008
Fringe / Employee Benefits		-	-	-	574,588	574,588	-	-	574,588
Retirement / Pension		-	-	-	153,632	153,632	-	-	153,632
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		-	-	-	1,278,228	1,278,228	-	-	1,278,228
<b>TOTAL PERSONNEL SERVICE COSTS</b>	-	-	-	-	7,423,570	7,423,570	-	-	7,423,570

**BROOKLYN PROSPECT CHARTER SCHOOL - C**

**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	-	-	-	9,986,955	(9,986,955)	-	-	9,986,955
<b>Total Expenses</b>	-	-	-	9,332,462	9,332,462	-	-	9,332,462
<b>Net Income</b>	-	-	-	654,493	(654,493)	-	-	654,493
<b>Actual Student Enrollment</b>	-	-	-			-	-	

**TOTALS AND VARIANCE ANALYSIS**

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

	<b>Actual</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget -</b>
<b>CONTRACTED SERVICES</b>								
Accounting / Audit	-	-	-	20,296	20,296	-	-	20,296
Legal	-	-	-	2,052	2,052	-	-	2,052
Management Company Fee	-	-	-	-	-	-	-	
Nurse Services	-	-	-	-	-	-	-	
Food Service / School Lunch	-	-	-	105,000	105,000	-	-	105,000
Payroll Services	-	-	-	34,304	34,304	-	-	34,304
Special Ed Services	-	-	-	29,000	29,000	-	-	29,000
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-	
Other Purchased / Professional / Consulting	-	-	-	93,768	93,768	-	-	93,768
<b>TOTAL CONTRACTED SERVICES</b>	-	-	-	284,420	284,420	-	-	284,420

**BROOKLYN PROSPECT CHARTER SCHOOL - CS**

**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	-	-	-	<b>9,986,955</b>	<b>(9,986,955)</b>	-	-	<b>9,986,955</b>
<b>Total Expenses</b>	-	-	-	<b>9,332,462</b>	<b>9,332,462</b>	-	-	<b>9,332,462</b>
<b>Net Income</b>	-	-	-	<b>654,493</b>	<b>(654,493)</b>	-	-	<b>654,493</b>
<b>Actual Student Enrollment</b>	-	-	-			-	-	

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

**TOTALS AND VARIANCE ANALYSIS**

	<b>Actual</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget - TY</b>
<b>SCHOOL OPERATIONS</b>								
Board Expenses	-	-	-	2,052	2,052	-	-	2,052
Classroom / Teaching Supplies & Materials	-	-	-	97,000	97,000	-	-	97,000
Special Ed Supplies & Materials	-	-	-	8,000	8,000	-	-	8,000
Textbooks / Workbooks	-	-	-	10,000	10,000	-	-	10,000
Supplies & Materials other	-	-	-	49,216	49,216	-	-	49,216
Equipment / Furniture	-	-	-	4,000	4,000	-	-	4,000
Telephone	-	-	-	21,660	21,660	-	-	21,660
Technology	-	-	-	43,056	43,056	-	-	43,056
Student Testing & Assessment	-	-	-	6,000	6,000	-	-	6,000
Field Trips	-	-	-	36,000	36,000	-	-	36,000
Transportation (student)	-	-	-	-	-	-	-	-
Student Services - other	-	-	-	67,232	67,232	-	-	67,232
Office Expense	-	-	-	136,988	136,988	-	-	136,988
Staff Development	-	-	-	52,132	52,132	-	-	52,132
Staff Recruitment	-	-	-	20,912	20,912	-	-	20,912
Student Recruitment / Marketing	-	-	-	2,460	2,460	-	-	2,460
School Meals / Lunch	-	-	-	-	-	-	-	-
Travel (Staff)	-	-	-	50,716	50,716	-	-	50,716
Fundraising	-	-	-	8,552	8,552	-	-	8,552
Other	-	-	-	45,340	45,340	-	-	45,340
<b>TOTAL SCHOOL OPERATIONS</b>	-	-	-	<b>661,316</b>	<b>661,316</b>	-	-	<b>661,316</b>
<b>FACILITY OPERATION &amp; MAINTENANCE</b>								
Insurance	-	-	-	44,172	44,172	-	-	44,172
Janitorial	-	-	-	102,728	102,728	-	-	102,728
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	622,400	622,400	-	-	622,400
Repairs & Maintenance	-	-	-	8,524	8,524	-	-	8,524
Equipment / Furniture	-	-	-	40,532	40,532	-	-	40,532
Security	-	-	-	67,624	67,624	-	-	67,624
Utilities	-	-	-	41,024	41,024	-	-	41,024
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	-	-	<b>927,004</b>	<b>927,004</b>	-	-	<b>927,004</b>
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	-	-	-	-	-	-	-
<b>RESERVES / CONTINGENCY</b>	-	-	-	36,152	36,152	-	-	36,152
<b>TOTAL EXPENSES</b>	-	-	-	<b>9,332,462</b>	<b>9,332,462</b>	-	-	<b>9,332,462</b>

**BROOKLYN PROSPECT CHARTER SCHOOL - C**  
**Budget / Operating Plan**

**2017-18**

Total Revenue	-	-	-	9,986,955	(9,986,955)	-	-	9,986,955
Total Expenses	-	-	-	9,332,462	9,332,462	-	-	9,332,462
Net Income	-	-	-	654,493	(654,493)	-	-	654,493
Actual Student Enrollment	-	-	-			-	-	

**TOTALS AND VARIANCE ANALYSIS**

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

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY
<b>NET INCOME</b>	-	-	-	<u>654,493</u>	<u>(654,493)</u>	-	-	<u>654,493</u>



<b>Total Revenue</b>		(9,986,955)	-	-
<b>Total Expenses</b>		9,332,462	-	-
<b>Net Income</b>		(654,493)	-	-
<b>Actual Student Enrollment</b>			-	-
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>		<p><b>Actual vs. Original Budget TY</b></p>	<p><b>PY Actual (PY TY / No. of COMPLETED Actual CY</b></p>	<p><b>Actual CY vs. Actual PY</b></p>
<b>REVENUE</b>				
<b>REVENUES FROM STATE SOURCES</b>				
Per Pupil Revenue	<b>CY Per Pupil Rate</b>			
NYC CHANCELLOR'S OFFICE	14,527	(7,379,716)	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	(7,379,716)	-	-
Special Education Revenue		(798,324)	-	-
Grants				
Stimulus		-	-	-
DYCD (Department of Youth and Community Development)		-	-	-
Other		(40,640)	-	-
NYC DoE Rental Assistance		(511,748)	-	-
Other		(152,400)	-	-
<b>TOTAL REVENUE FROM STATE SOURCES</b>		<b>(8,882,828)</b>	<b>-</b>	<b>-</b>
<b>REVENUE FROM FEDERAL FUNDING</b>				
IDEA Special Needs		(29,873)	-	-
Title I		(85,487)	-	-
Title Funding - Other		(2,567)	-	-
School Food Service (Free Lunch)		(30,000)	-	-
Grants				
Charter School Program (CSP) Planning & Implementation		-	-	-
Other		-	-	-

<b>Total Revenue</b>	<b>(9,986,955)</b>	-	-
<b>Total Expenses</b>	<b>9,332,462</b>	-	-
<b>Net Income</b>	<b>(654,493)</b>	-	-
<b>Actual Student Enrollment</b>		-	-
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
Other	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	(147,927)	-	-
<b>LOCAL and OTHER REVENUE</b>			
Contributions and Donations	(429,900)	-	-
Fundraising	(6,000)	-	-
Erate Reimbursement	-	-	-
Earnings on Investments	-	-	-
Interest Income	(820)	-	-
Food Service (Income from meals)	(40,000)	-	-
Text Book	-	-	-
OTHER	(479,480)	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(956,200)	-	-
<b>TOTAL REVENUE</b>	<b>(9,986,955)</b>	-	-

<b>Total Revenue</b>	(9,986,955)	-	-
<b>Total Expenses</b>	9,332,462	-	-
<b>Net Income</b>	(654,493)	-	-
<b>Actual Student Enrollment</b>		-	-
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>

<b>EXPENSES</b>	Quarter 0 No. of Positions			
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>				
Executive Management	-	300,428	-	-
Instructional Management	-	355,680	-	-
Deans, Directors & Coordinators	-	398,272	-	-
CFO / Director of Finance	-	-	-	-
Operation / Business Manager	-	-	-	-
Administrative Staff	-	689,340	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	-	1,743,720	-	-
<b>INSTRUCTIONAL PERSONNEL COSTS</b>				
Teachers - Regular	-	1,342,460	-	-
Teachers - SPED	-	578,228	-	-
Substitute Teachers	-	-	-	-
Teaching Assistants	-	581,800	-	-
Specialty Teachers	-	746,916	-	-
Aides	-	102,712	-	-
Therapists & Counselors	-	222,040	-	-
Other	-	136,482	-	-
<b>TOTAL INSTRUCTIONAL</b>	-	3,710,638	-	-
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>				
Nurse	-	-	-	-
Librarian	-	-	-	-
Custodian	-	-	-	-
Security	-	-	-	-
Other	-	690,984	-	-
<b>TOTAL NON-INSTRUCTIONAL</b>	-	690,984	-	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	-	6,145,342	-	-
<b>PAYROLL TAXES AND BENEFITS</b>				
Payroll Taxes		550,008	-	-
Fringe / Employee Benefits		574,588	-	-
Retirement / Pension		153,632	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		1,278,228	-	-
<b>TOTAL PERSONNEL SERVICE COSTS</b>	-	7,423,570	-	-

<b>Total Revenue</b>	(9,986,955)	-	-
<b>Total Expenses</b>	9,332,462	-	-
<b>Net Income</b>	(654,493)	-	-
<b>Actual Student Enrollment</b>		-	-
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual 13 vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
<b>CONTRACTED SERVICES</b>			
Accounting / Audit	20,296	-	-
Legal	2,052	-	-
Management Company Fee	-	-	-
Nurse Services	-	-	-
Food Service / School Lunch	105,000	-	-
Payroll Services	34,304	-	-
Special Ed Services	29,000	-	-
Titlment Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	93,768	-	-
<b>TOTAL CONTRACTED SERVICES</b>	<b>284,420</b>	<b>-</b>	<b>-</b>

<b>Total Revenue</b>	(9,986,955)	-	-
<b>Total Expenses</b>	9,332,462	-	-
<b>Net Income</b>	(654,493)	-	-
<b>Actual Student Enrollment</b>		-	-
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
<b>SCHOOL OPERATIONS</b>			
Board Expenses	2,052	-	-
Classroom / Teaching Supplies & Materials	97,000	-	-
Special Ed Supplies & Materials	8,000	-	-
Textbooks / Workbooks	10,000	-	-
Supplies & Materials other	49,216	-	-
Equipment / Furniture	4,000	-	-
Telephone	21,660	-	-
Technology	43,056	-	-
Student Testing & Assessment	6,000	-	-
Field Trips	36,000	-	-
Transportation (student)	-	-	-
Student Services - other	67,232	-	-
Office Expense	136,988	-	-
Staff Development	52,132	-	-
Staff Recruitment	20,912	-	-
Student Recruitment / Marketing	2,460	-	-
School Meals / Lunch	-	-	-
Travel (Staff)	50,716	-	-
Fundraising	8,552	-	-
Other	45,340	-	-
<b>TOTAL SCHOOL OPERATIONS</b>	<b>661,316</b>	<b>-</b>	<b>-</b>
<b>FACILITY OPERATION &amp; MAINTENANCE</b>			
Insurance	44,172	-	-
Janitorial	102,728	-	-
Building and Land Rent / Lease / Facility Finance Interest	622,400	-	-
Repairs & Maintenance	8,524	-	-
Equipment / Furniture	40,532	-	-
Security	67,624	-	-
Utilities	41,024	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>927,004</b>	<b>-</b>	<b>-</b>
<b>DEPRECIATION &amp; AMORTIZATION</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RESERVES / CONTINGENCY</b>	<b>36,152</b>	<b>-</b>	<b>-</b>
<b>TOTAL EXPENSES</b>	<b>9,332,462</b>	<b>-</b>	<b>-</b>

<b>13</b>
<b>13</b>

<b>Total Revenue</b>	<b>(9,986,955)</b>	-	-
<b>Total Expenses</b>	<b>9,332,462</b>	-	-
<b>Net Income</b>	<b>(654,493)</b>	-	-
<b>Actual Student Enrollment</b>		-	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
<b>NET INCOME</b>	<b>(654,493)</b>	-	-

<b>Total Revenue</b>	(9,986,955)	-	-
<b>Total Expenses</b>	9,332,462	-	-
<b>Net Income</b>	(654,493)	-	-
<b>Actual Student Enrollment</b>		-	-

<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>

<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>			
NYC CHANCELLOR'S OFFICE		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
ALL OTHER School Districts: ( Count = 0 )		-	-
<b>TOTAL ENROLLMENT</b>		-	-
<b>REVENUE PER PUPIL</b>		-	-
<b>EXPENSES PER PUPIL</b>		-	-



**Annual Report Requirement**  
*for SUNY Authorized Charter Schools*  
**BROOKLYN PROSPECT CHARTER SCHOOL - CSD 13**  
**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:

DANIO VON SPRACKELSAW

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

BROOKLYN PROSPECT CHARTER SCHOOL

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

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.

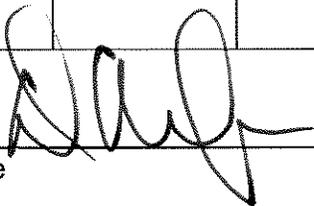
Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself
<u>N/A</u>			

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

NONE

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

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

Signature 

Date 7/11/17

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

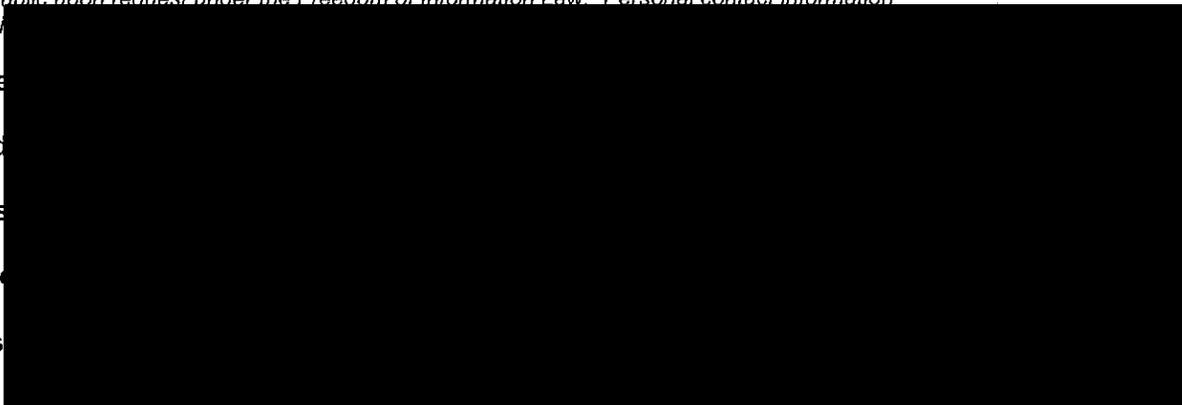
Business Telephone

Business Address

E-mail Address

Home Telephone

Home Address



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

Trustee Name:

CHRISTINE BURKE

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

BROOKLYN PROSPECT CHARTER SCHOOL

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative).
  
2. Is the trustee an employee of any school operated by the Education Corporation?  
 Yes  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.

NONE

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



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

**Trustee Name:**

Pearl Rock Kane

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

Brooklyn Prospect Charter School

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

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*

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

*Pearl Koch Kane*  
Signature

*7/13/19*  
Date

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

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

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

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

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

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



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

Trustee Name:

Elizabeth Varley Camp

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

Brooklyn Prospect Charter School

- List all positions held on the education corporation board (e.g., president, treasurer, parent representative). Trustee, head of audit & finance c'tee, strategy & development c'tee, etc.
- 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.

- 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.

- 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.

none

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



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

Trustee Name:

Sam Koch

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

Brooklyn Prospect Charter School

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

Secretary

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

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

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

Yes  No

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

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

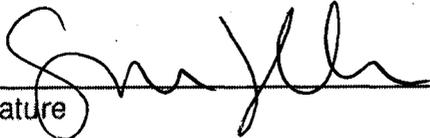
Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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

None

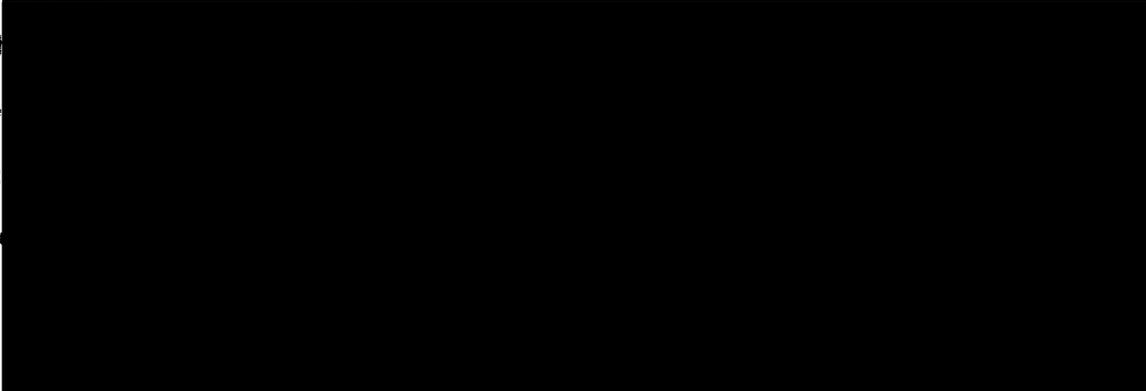
5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed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

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


7/28/17  
 \_\_\_\_\_  
 Signature Date

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

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



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

**Trustee Name:**

Luyen Chou

---

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

Brooklyn Prospect Charter School

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

*Board 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.

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

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

*Jasper Chen* \_\_\_\_\_ Date 7/13/17

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

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



# Entry 9 BOT Table

Last updated: 07/17/2017

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

## 1. Current Board Member Information

	Trustee Name	Email Addresses	Position on the Board	Committee Affiliations	Voting Member Per By-Laws? (Y/N)	Area of Expertise, and/or Additional Role at School (parent, staff member, etc.)	Number of Terms Served and Length of Each (Include election date and term expiration)	Number of Board Mtgs Attended during 2016-17?
1	Christine Burke	[REDACTED]	Trustee/Member	Academic Oversight; Governance	Yes	Operations, business	2 2 yr term-elected 6/10/14; expires 6/10/18	
2	Anne Burns	[REDACTED]	Trustee/Member	Governance Chair; Executive; Academic Oversight; Discipline	Yes	Education	5 2 yr. terms; elected 7/28/08; expires 7/28/18	
3	Elizabeth	[REDACTED]	Trustee/Mem	Comittes: Finance/Audit Chair;	Yes	Financ	5 2 yr. terms; elected 7/28/0	

	Camp		ber	Executive; Development		e	8; expires 7/28/18	
4	Luyen Chou		Chair/ Board President	Executive; Academic Oversight; Audit/Finance ; Development; Discipline; Facility ; Governance	Yes	Technology, Education	5 2 yr. terms; elected 7/01/08; expires 6/30/18	
5	Stacey Hightower		Trustee/Member	Development Chair; Executive; Finance/Audit	Yes	Finance, Corp Reorganization	4 2yr. terms; elected 10/27/ 10; expires 10/26/ 18	
6	Jill Inbar		Trustee/Member	PTSO President	Yes	PTSO President	1 year ex-officio rep.	
7	Pearl Kane		Trustee/Member	Academic Oversight; Discipline; Governance	Yes	Education	5 2 yr. terms; elected 7/28/08; expires 7/28/18	
8	Sam Koch		Trustee/Member	Discipline; Governance	Yes	Legal	2 2yr. Term, elected 4/3/15; expires	

							4/3/19	
9	Kevin Mole		Trustee/Member	Operations, Business strategy		Operations, Business strategy	2 yr. Term, elected 4/3/15; expires 4/3/19	
10	Candice Olson			Academic Oversight Chair; Executive		Business Development; Education	5 2 yr. terms; elected 7/28/08; expires 7/28/18	
11	David Von Spreckelsen			Development; Facility		Real Estate	2 2yr term; elected 5/16/14; expires 5/16/18	
12								
13								
14								
15								
16								
17								
18								
19								
20								

**2. Total Number of Members on June 30, 2016** 11

- |  |    |
|--|----|
| <b>3. Total Number of Members<br/>Joining the Board 2016-17 School<br/>Year</b>                  | 0  |
| <b>4. Total Number of Members<br/>Departing the Board during the<br/>2016-17 School Year</b>     | 2  |
| <b>5. Number of Voting Members<br/>2016-17, as set by the by-laws,<br/>resolution or minutes</b> | 11 |
| <b>6. Number of Board Meetings<br/>Conducted in the 2016-17 School<br/>Year</b>                  | 10 |
| <b>7. Number of Board Meetings<br/>Scheduled for the <a href="#">2017-18</a><br/>School Year</b> | 10 |

**Thank you.**



# Entry 11 Enrollment and Retention of Special Populations

Last updated: 07/31/2017

## Instructions for Reporting Enrollment and Retention Strategies

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

## Recruitment/Attraction Efforts Toward Meeting Targets

	Describe Efforts Toward Meeting Recruitment Targets 2016-17)	Describe Plans Toward Meeting Recruitment Targets 2017-18)
Economically Disadvantaged	<p>Our admissions policy allows a 45% set-aside for incoming Kindergarten and 6th grade, in-district families eligible for free and reduced lunch.</p> <ul style="list-style-type: none"> <li>Recruitment occurred throughout neighborhoods surrounding the school and in the local district that have high percentages of families receiving free and reduced lunch.</li> </ul>	<p>an interactive website inviting community input, questions, and feedback;</p> <ul style="list-style-type: none"> <li>outreach through neighborhood religious groups, including but not limited to the Catholic Church;</li> <li>active recruitment at local community centers, residential communities, and after school programs, and through local religious organizations;</li> <li>information sessions and community forum events at which parents and community members can visit, learn about, or ask questions about the charter school;</li> <li>direct communication with the community through postings and mailings.</li> <li>recruitment of staff dedicated to supporting FRPL families by increasing access to our admissions and ensuring that the families are supported once the student is enrolled</li> </ul>
English Language Learners	<p>Our application is available in multiple languages (English, Spanish, Mandarin).</p> <ul style="list-style-type: none"> <li>Spanish translation is offered at our admissions information sessions.</li> <li>Brochures are distributed in Spanish and English.</li> <li>We provide outreach by multi-lingual staff and in immigrant communities.</li> <li>Advertising and school materials and communications are translated frequently, as needed.</li> </ul>	<p>multiple language translations on our applications, marketing materials, and school communications and outreach by multi-lingual staff in immigrant communities;</p> <ul style="list-style-type: none"> <li>recruitment of staff dedicated to supporting ELL families by increasing access to our admissions and ensuring that the families are</li> </ul>

	<ul style="list-style-type: none"> <li>• We have revised our Admissions Policy to include a wait list preference for transient students who are new to New York and qualify as English Language Learners.</li> </ul>	<p>supported once the student is enrolled;</p>
<p>Students with Disabilities</p>	<p>Admissions information sessions are held, including a presentation on our robust Special Education program and Collaborative Team Teaching model.</p> <ul style="list-style-type: none"> <li>• We have a full Special Education department ('Student Support Services'), which is advertised on our website, along with team bios.</li> <li>• Our percentage of students with IEPs is larger than that of the district average, and has grown based primarily on word of mouth and the quality of our program.</li> </ul>	<ul style="list-style-type: none"> <li>• accessibility to our Special Education Department Head during recruitment events to discuss accommodations and include a presentation on our robust Special Education program and Collaborative Team Teaching model.</li> </ul>

## Retention Efforts Toward Meeting Targets

	Describe Efforts Toward Meeting Retention Targets 2016-17)	Describe Plans Toward Meeting Retention Targets 2017-18)
Economically Disadvantaged	<ul style="list-style-type: none"> <li>• Support is offered to assist families in completing all necessary paperwork to ensure eligible students participate in the lunch program.</li> </ul>	<ul style="list-style-type: none"> <li>• collaboration with the community board, particularly with members of the education committee;</li> <li>• collaboration with community leaders, such as the councilman, borough president, and members of various grassroots community organizations;</li> <li>• collaboration with a variety of educational non-profit organizations and businesses serving the community in and around CSD 15, 13 and 21;</li> <li>• information sessions and community forum events at which parents and community members can visit, learn about, or ask questions about the charter school;</li> <li>• direct communication with the community through postings and mailings.</li> <li>• recruitment of staff dedicated to supporting FRPL families by increasing access to our admissions and ensuring that the families are supported once the student is enrolled</li> </ul>
English Language Learners	<ul style="list-style-type: none"> <li>• Brooklyn Prospect has hired a staff member dedicated to recruitment and support of ELL and FRPL families. This staff member is charged with increasing access to our admissions and ensuring that the families are supported once the student is enrolled.</li> <li>• We provide outreach by multi-lingual staff and in immigrant communities.</li> </ul>	<ul style="list-style-type: none"> <li>• multiple language translations on our applications, marketing materials, and school communications and outreach by multi-lingual staff in immigrant communities;</li> <li>• recruitment of staff dedicated to supporting ELL families by increasing access to our admissions and ensuring that the families are supported once the student is enrolled;</li> </ul>
Students with Disabilities	<ul style="list-style-type: none"> <li>• Our Special Education Department Head is accessible and available to meet with all prospective families regarding accommodations and individual student needs.</li> <li>• We have a full Special Education department ('Student Support Services'), which is advertised on our website, along with team bios.</li> </ul>	<ul style="list-style-type: none"> <li>• accessibility to our Special Education Department Head during recruitment events to discuss accommodations and include a presentation on our robust Special Education program and Collaborative Team Teaching model.</li> </ul>



# Entry 12 Classroom Teacher and Administrator Attrition

Last updated: 07/30/2017

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
	0	1	0	7	12

### 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
	0	0	0	2	2

Thank you

**2017 – 2018 CALENDAR – IMPORTANT DATES\***

July 4	Independence Day - OFFICE CLOSED
August 9-10	New Teachers/New Professional - BPCS Treehouse (Teaching and non-teaching professionals new to teaching or post-college professional culture)
August 14-16	New Faculty Retreat - Hackley School, Tarrytown, NY (Teachers new to Brooklyn Prospect; <i>First day only:</i> All employees who have started in the past year, and have not attended.)
August 17-18	New Faculty Orientation** (School site)
August 21-25	New Faculty Orientation
August 21	Faculty Leadership returns (department, advisory, grade level leaders)
August 28	Full faculty returns (1 week prior to Labor Day) - opening breakfast
August 29	Employees who are BPCS Parent breakfast
September 4	Labor Day - OFFICE CLOSED
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September 5	All Schools - New Student Orientation [ <i>see individual school calendars for details</i> ]
September 6	All School - First Day of Classes [ <i>see individual school calendar for details</i> ]
October 9	Columbus Day – NO SCHOOL. OFFICE CLOSED
October 10	PD Day (Innovation Day) - NO SCHOOL. OFFICE OPEN (Treehouse led)
October 27	PD Day – NO SCHOOL. OFFICE OPEN
November 20-24	Thanksgiving Recess – NO SCHOOL. OFFICE CLOSED
November 27	Classes resume
Dec. 25 - Jan. 1	Winter Recess - NO SCHOOL. OFFICE CLOSED
January 2	Classes resume
January 15	Martin Luther King, Jr. Day – NO SCHOOL. OFFICE CLOSED
January 29	PD Day – NO SCHOOL. OFFICE OPEN
February 19	President’s Birthday – NO SCHOOL. OFFICE CLOSED
February 20-23	Mid-Winter Break -NO SCHOOL. OFFICE OPEN
February 26	Classes resume
April 2- April 6	Spring Break - NO SCHOOL. OFFICE OPEN
April 4	BPCS Admission Lottery
April 9	Classes resume
May 28	Memorial Day - NO SCHOOL. OFFICE CLOSED
June 1	LAST INSTRUCTIONAL DAY FOR HIGH SCHOOL (Regents & finals begin June 4)
June 7	NO SCHOOL. Office open. Faculty Professional Development

June 21	8:30am - Graduation (tentative-pending confirmation of venue, Regents)
June 22	LAST DAY OF SCHOOL FOR Elementary and Middle School Students (early dismissal*)
June 25-26	Professional Development Days - returning employees (School-based)
June 27	Professional Development - returning employees (Treehouse led) End of year celebration

*\*\*See individual school calendars on websites*

**KEY:**

Orange = No classes

Green = School staff special days- no students