



# Entry 1 School Information and Cover Page

Created: 07/24/2018 • Last updated: 08/01/2018

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

**a. SCHOOL NAME** HYDE LEADERSHIP CS (NYC CHANCELLOR)

(Select name from the drop down menu)

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

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

**c. DISTRICT / CSD OF LOCATION** NYC CSD 8

## d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	730 Bryant Avenue 4th Floor Bronx, NY 10474			

## d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Stephen Trowbridge
Title	Chief Operating Officer
Emergency Phone Number (###-###-####)	

**e. SCHOOL WEB ADDRESS (URL)** <http://www.hydebronxny.org/>

**f. DATE OF INITIAL CHARTER** 08/2006

**g. DATE FIRST OPENED FOR INSTRUCTION** 09/2006

**i. TOTAL ENROLLMENT ON JUNE 30, 2018** 965

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

Check all that apply

Grades Served	K, 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12
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**k1. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?** No

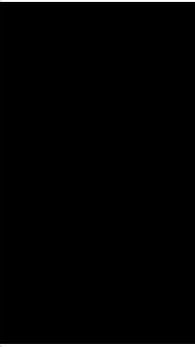
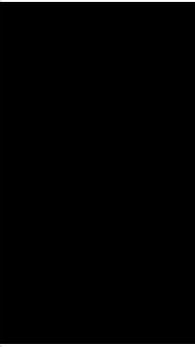
**l1. FACILITIES**

Does the school maintain or operate multiple sites?

	Yes, 2 sites
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**l2. SCHOOL SITES**

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site (K-5, 6-9, etc.)	Receives Rental Assistance	Rental Assistance for Which Grades (write N/A if applicable)
Site 1 (same as primary site)	730 Bryant Avenue 4th Floor Bronx, NY 10474		NYC CSD 8	K-8	N/A	N/A
Site 2	830 Hunts Point Avenue Bronx, NY 10474		NYC CSD 8	9-12	No	N/A
Site 3						

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Thomas K. Sturtevant			
Operational Leader	Stephen Trowbridge			
Compliance Contact	Leslie Rich			
Complaint Contact				
DASA Coordinator				

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Thomas K. Sturtevan			
Operational Leader	Stephen Trowbridge			
Compliance Contact	Leslie Rich			
Complaint Contact				
DASA Coordinator				

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

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

	Date school will leave current co-location	Is school working with NYCDOE to expand into current space?	If so, list year expansion will occur.	Is school working with NYCDOE to move to separate space?	If so, list the proposed space and year planned for move	School at Full Capacity at Site
Site 1 (primary site)		No		No		Yes
Site 2	N/A	No		No		Yes
Site 3						

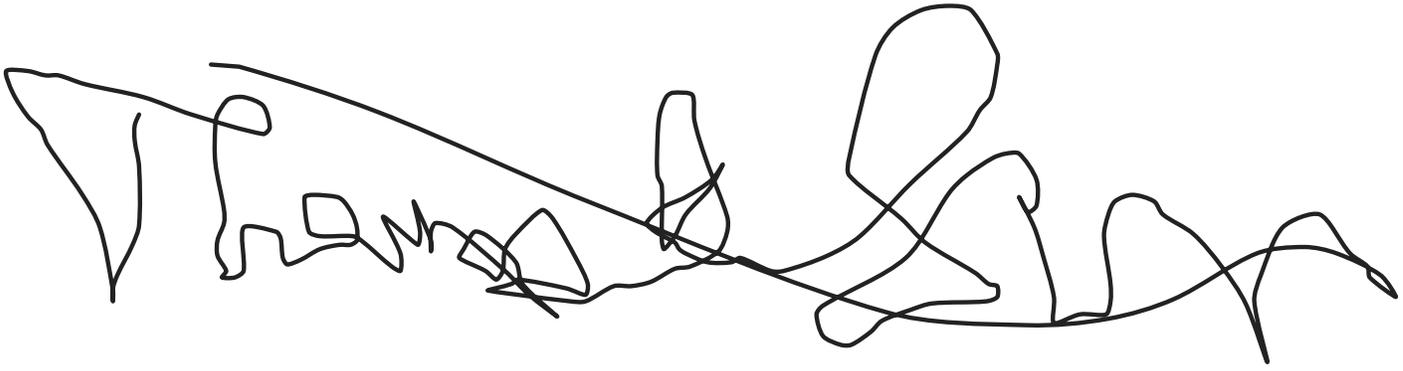
**n1. Were there any revisions to the school’s charter during the 2017-18 school year? (Please include approved or pending material and non-material charter revisions).** No

**o. Name and Position of Individual(s) Who Completed this Annual Report.** Leslie Rich

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

Yes

**Signature, Head of Charter School**

A highly stylized, cursive handwritten signature in black ink, consisting of several overlapping loops and a long horizontal stroke at the end.

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

A handwritten signature in black ink, featuring a large, bold initial 'A' followed by the name 'Triple' in a cursive script, ending with a long horizontal line.

**Date**

2018/08/01

**Thank you.**



# Entry 2 NYS School Report Card Link

Last updated: 07/24/2018

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## **HYDE LEADERSHIP CS (NYC CHANCELLOR)**

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

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

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

<https://data.nysed.gov/profile.php?instid=800000059325>

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

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



# Entry 4 Expenditures per Child

Created: 07/24/2018 • Last updated: 08/01/2018

## HYDE LEADERSHIP CS (NYC CHANCELLOR)Section Heading

### Financial Information

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

### 1. Total Expenditures Per Child

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

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

Line 1: Total Expenditures	18232620
Line 2: Year End FTE student enrollment	965
Line 3: Divide Line 1 by Line 2	18894

## 2. Administrative Expenditures per Child

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

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

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

### Notes:

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

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

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

Line 1: Relevant Personnel Services Cost (Row)	1637986
Line 2: Management and General Cost (Column)	432321
Line 3: Sum of Line 1 and Line 2	2070307
Line 5: Divide Line 3 by the Year End FTE student enrollment	2145

**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**

**Hyde Leadership Charter School**

**SCHOOL**

<b>Name:</b>	Hyde Leadership Charter School
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**CONTACT INFORMATION**

<b>Contact Name:</b>	Stephen Trowbridge
<b>Contact Title:</b>	Chief Operating Officer
<b>Contact Email:</b>	[REDACTED]
<b>Contact Phone:</b>	[REDACTED]

**REPORT PERIOD**

<b>Current Academic Year:</b>	2018-19
<b>Prior Academic Year:</b>	2017-18

**HYDE LEADERSHIP CHARTER SCHOOL  
2018-19**

**ENROLLMENT BY GRADES**

<b>GRADES</b>	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
INITIAL BUDGETED ENROLLMENT	78	82	81	82	75	76	75	74
TOTAL ENROLLMENT = 966								

**ENROLLMENT BY DISTRICT**

	<b>PRIOR YEAR</b>	<b>ANNUAL BUDGET</b>						
	<b>ACTUAL</b>	<b>TOTAL DISTRICTS/ENROLLMENT BY QUARTER</b>						
		<b>QUARTER 1</b>		<b>QUARTER 2</b>		<b>QUARTER 3</b>		<b>QUAR</b>
		Original	<i>Revised</i>	Original	<i>Revised</i>	Original	<i>Revised</i>	Original
<b>NUMBER OF SCHOOL DISTRICTS ENROLLED:</b>	1	1	0	1	0	1	0	1
<b>NUMBER OF STUDENTS ENROLLED:</b>	965.95	966	0	966	0	966	0	966

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

	<b>PRIOR YEAR</b>	<b>ANNUAL BUDGET</b>						
	<b>2017-18</b>	<b>QUARTER 1</b>		<b>QUARTER 2</b>		<b>QUARTER 3</b>		<b>QUAR</b>
		Original Budgeted Enrollment	<i>Revised Budgeted Enrollment</i>	Original Budgeted Enrollment	<i>Revised Budgeted Enrollment</i>	Original Budgeted Enrollment	<i>Revised Budgeted Enrollment</i>	Original Budgeted Enrollment
<b>PRIMARY/OTHER</b>	<b>DISTRICT NAME(S)</b>	966		966		966		966
PRIMARY District	NYC CHANCELLOR'S OFFICE							
SECONDARY District	(Select from drop-down list) →							







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
2017-18
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
2.0		2.0		2.0		2.0	
4.0		4.0		4.0		4.0	
21.0		21.0		21.0		21.0	
1.0		1.0		1.0		1.0	
1.0		1.0		1.0		1.0	
21.0		21.0		21.0		21.0	
50.0	0.0	50.0	0.0	50.0	0.0	50.0	0.0

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

PRIOR YEAR
2017-18
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
45.0		45.0		45.0		45.0	
28.0		28.0		28.0		28.0	
1.0		1.0		1.0		1.0	
7.0		7.0		7.0		7.0	
32.0		32.0		32.0		32.0	
6.0		6.0		6.0		6.0	
7.0		7.0		7.0		7.0	
0.0		0.0		0.0		0.0	
126.0	0.0	126.0	0.0	126.0	0.0	126.0	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
2017-18
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
0.0		0.0		0.0		0.0	
1.0		1.0		1.0		1.0	
4.0		4.0		4.0		4.0	
9.0		9.0		9.0		9.0	
14.0	0.0	14.0	0.0	14.0	0.0	14.0	0.0

TOTAL PERSONNEL SERVICE FTE	TOTAL PERSONNEL SERVICE FTE

0.0
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190.0	0.0	190.0	0.0	190.0	0.0	190.0	0.0
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HYDE LEADERSHIP CHARTER SCHOOL								
Budget / Operating Plan								
2018-19								
<b>Total Revenue</b>	-	<b>4,665,978</b>	-	-	<b>4,796,682</b>	-	-	<b>4,968,118</b>
<b>Total Expenses</b>	-	<b>4,427,108</b>	-	-	<b>4,989,470</b>	-	-	<b>4,980,433</b>
<b>Net Income</b>	-	<b>238,870</b>	-	-	<b>(192,789)</b>	-	-	<b>(12,316)</b>
<b>Actual Student Enrollment</b>	<b>966</b>	<b>966</b>	-	-	<b>966</b>	-	-	<b>966</b>
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Q</b>
	<b>2017-18</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>	-	65,352	-	-	196,056	-	-	367,492
<b>LOCAL and OTHER REVENUE</b>								
Contributions and Donations		78,750		-	78,750		-	78,750
Fundraising		17,427		-	17,427		-	17,427
Erate Reimbursement		14,829		-	14,829		-	14,829
Earnings on Investments		-		-	-		-	-
Interest Income		-		-	-		-	-
Food Service (Income from meals)		-		-	-		-	-
Text Book		-		-	-		-	-
OTHER		-		-	-		-	-
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	-	111,006	-	-	111,006	-	-	111,006
<b>TOTAL REVENUE</b>	-	<b>4,665,978</b>	-	-	<b>4,796,682</b>	-	-	<b>4,968,118</b>

**HYDE LEADERSHIP CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2018-19**

<b>Total Revenue</b>	-	4,665,978	-	-	4,796,682	-	-	4,968,118
<b>Total Expenses</b>	-	4,427,108	-	-	4,989,470	-	-	4,980,433
<b>Net Income</b>	-	238,870	-	-	(192,789)	-	-	(12,316)
<b>Actual Student Enrollment</b>	966	966	-	-	966	-	-	966
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Q</b>
	<b>2017-18</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	2.00	99,725		-	103,225		-	103,225
Instructional Management	4.00	142,157		-	147,820		-	147,820
Deans, Directors & Coordinators	21.00	430,239		-	482,130		-	482,130
CFO / Director of Finance	1.00	24,167		-	25,000		-	25,000
Operation / Business Manager	1.00	26,833		-	28,000		-	28,000
Administrative Staff	21.00	269,107		-	277,850		-	277,850
<b>TOTAL ADMINISTRATIVE STAFF</b>	50.00	992,228	-	-	1,064,026	-	-	1,064,026

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	45.00	716,623		-	835,671		-	835,671
Teachers - SPED	28.00	444,870		-	485,746		-	485,746
Substitute Teachers	1.00	4,653		-	958		-	958
Teaching Assistants	7.00	67,715		-	68,546		-	68,546
Specialty Teachers	32.00	534,471		-	611,308		-	611,308
Aides	6.00	16,800		-	18,290		-	18,290
Therapists & Counselors	7.00	120,120		-	135,559		-	135,559
Other	-	-		-	-		-	-
<b>TOTAL INSTRUCTIONAL</b>	126.00	1,905,253	-	-	2,156,077	-	-	2,156,077

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-		-	-		-	-
Librarian	1.00	11,271		-	11,583		-	11,583
Custodian	4.00	34,823		-	34,946		-	34,946
Security	-	-		-	-		-	-
Other	9.00	49,713		-	58,504		-	58,504
<b>TOTAL NON-INSTRUCTIONAL</b>	14.00	95,808	-	-	105,034	-	-	105,034

**SUBTOTAL PERSONNEL SERVICE COSTS**

	190.00	2,993,288	-	-	3,325,137	-	-	3,325,137
<b>PAYROLL TAXES AND BENEFITS</b>								
Payroll Taxes		267,730		-	297,411		-	297,411
Fringe / Employee Benefits		280,063		-	311,112		-	311,112

		HYDE LEADERSHIP CHARTER SCHOOL Budget / Operating Plan 2018-19							
<b>Total Revenue</b>		-	4,665,978	-	-	4,796,682	-	-	4,968,118
<b>Total Expenses</b>		-	4,427,108	-	-	4,989,470	-	-	4,980,433
<b>Net Income</b>		-	238,870	-	-	(192,789)	-	-	(12,316)
<b>Actual Student Enrollment</b>		966	966	-	-	966	-	-	966
		<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>2017-18 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			101,319		-	112,552		-	112,552
TOTAL PAYROLL TAXES AND BENEFITS		-	649,112	-	-	721,075	-	-	721,075
<b>TOTAL PERSONNEL SERVICE COSTS</b>		190.00	3,642,400	-	-	4,046,211	-	-	4,046,211
<b>CONTRACTED SERVICES</b>					-			-	10,000
Accounting / Audit					-	5,000		-	5,000
Legal					-			-	
Management Company Fee			30,000		-	30,000		-	
Nurse Services			-		-	-		-	-
Food Service / School Lunch					-			-	
Payroll Services			48,491		-	53,867		-	53,867
Special Ed Services					-			-	
Titlement Services (i.e. Title I)					-			-	
Other Purchased / Professional / Consulting			17,493		-	17,493		-	17,493
<b>TOTAL CONTRACTED SERVICES</b>		-	95,985	-	-	106,360	-	-	86,360

**HYDE LEADERSHIP CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2018-19**

<b>Total Revenue</b>	-	4,665,978	-	-	4,796,682	-	-	4,968,118
<b>Total Expenses</b>	-	4,427,108	-	-	4,989,470	-	-	4,980,433
<b>Net Income</b>	-	238,870	-	-	(192,789)	-	-	(12,316)
<b>Actual Student Enrollment</b>	966	966	-	-	966	-	-	966

	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	2017-18 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget

**SCHOOL OPERATIONS**

Board Expenses	-			-				-
Classroom / Teaching Supplies & Materials	39,286			-	39,286			-
Special Ed Supplies & Materials				-				-
Textbooks / Workbooks	54,236			-	54,236			-
Supplies & Materials other	2,381			-	2,381			-
Equipment / Furniture	18,557			-	18,557			-
Telephone	24,678			-	24,678			-
Technology	19,359			-	19,359			-
Student Testing & Assessment				-				-
Field Trips	6,201			-	18,604			-
Transportation (student)	446			-	1,337			-
Student Services - other	32,585			-	97,756			-
Office Expense	37,498			-	37,498			-
Staff Development	28,432			-	85,296			-
Staff Recruitment	9,938			-	29,813			-
Student Recruitment / Marketing				-				-
School Meals / Lunch	5,251			-	15,753			-
Travel (Staff)	498			-	1,494			-
Fundraising	3,410			-	3,410			-
Other	22,097			-	22,097			-
<b>TOTAL SCHOOL OPERATIONS</b>	-	304,854	-	-	471,556	-	-	484,476

**FACILITY OPERATION & MAINTENANCE**

Insurance		26,885		-	26,885			-
Janitorial		3,750		-	3,750			-
Building and Land Rent / Lease / Facility Finance Interest		110,914		-	108,952			-
Repairs & Maintenance		29,955		-	29,955			-
Equipment / Furniture		16,565		-				-
Security		16,090		-	16,090			-
Utilities		24,189		-	24,189			-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	228,347	-	-	209,820	-	-	207,863

**DEPRECIATION & AMORTIZATION**

		155,523		-	155,523			-
<b>RESERVES / CONTINGENCY</b>				-				-
<b>DEFERRED RENT</b>				-				-

**HYDE LEADERSHIP CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2018-19**

<b>Total Revenue</b>	-	4,665,978	-	-	4,796,682	-	-	4,968,118
<b>Total Expenses</b>	-	4,427,108	-	-	4,989,470	-	-	4,980,433
<b>Net Income</b>	-	238,870	-	-	(192,789)	-	-	(12,316)
<b>Actual Student Enrollment</b>	966	966	-	-	966	-	-	966
	<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>2017-18</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>4,427,108</u>	-	-	<u>4,989,470</u>	-	-	<u>4,980,433</u>
<b>NET INCOME</b>	-	<u>238,870</u>	-	-	<u>(192,789)</u>	-	-	<u>(12,316)</u>

	HYDE LEADERSHIP CHARTER SCHOOL Budget / Operating Plan 2018-19							
Total Revenue	-	4,665,978	-	-	4,796,682	-	-	4,968,118
Total Expenses	-	4,427,108	-	-	4,989,470	-	-	4,980,433
Net Income	-	238,870	-	-	(192,789)	-	-	(12,316)
Actual Student Enrollment	966	966	-	-	966	-	-	966
	Prior Year Actual 2017-18 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>								
Number of Districts:	1	1	-	-	1	-	-	1
NYC CHANCELLOR'S OFFICE	966	966	-	-	966	-	-	966
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	<b>966</b>	<b>966</b>	-	-	<b>966</b>	-	-	<b>966</b>
<b>REVENUE PER PUPIL</b>	-	<b>4,830</b>	-	-	<b>4,966</b>	-	-	<b>5,143</b>
<b>EXPENSES PER PUPIL</b>	-	<b>4,583</b>	-	-	<b>5,165</b>	-	-	<b>5,156</b>



<b>Total Revenue</b>	-	-	<b>5,253,670</b>	-	-
<b>Total Expenses</b>	-	-	<b>5,153,473</b>	-	-
<b>Net Income</b>	-	-	<b>100,197</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>966</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>	-	-	196,056	-	-
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations		-	78,750		-
Fundraising		-	17,427		-
Erate Reimbursement		-	14,829		-
Earnings on Investments		-	17,396		-
Interest Income		-	-		-
Food Service (Income from meals)		-	-		-
Text Book		-	-		-
OTHER		=	<u>3,925</u>		=
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	-	-	132,327	-	-
<b>TOTAL REVENUE</b>	=	=	<b><u>5,253,670</u></b>	=	=

<b>Total Revenue</b>		-	-	<b>5,253,670</b>	-
<b>Total Expenses</b>		-	-	<b>5,153,473</b>	-
<b>Net Income</b>		-	-	<b>100,197</b>	-
<b>Actual Student Enrollment</b>		-	-	<b>966</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	2.00		-	103,225	-
Instructional Management	4.00		-	147,820	-
Deans, Directors & Coordinators	21.00		-	482,130	-
CFO / Director of Finance	1.00		-	25,000	-
Operation / Business Manager	1.00		-	28,000	-
Administrative Staff	21.00		-	277,850	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>50.00</b>	-	-	<b>1,064,026</b>	-
<b>INSTRUCTIONAL PERSONNEL COSTS</b>					
Teachers - Regular	45.00		-	835,671	-
Teachers - SPED	28.00		-	485,746	-
Substitute Teachers	1.00		-	958	-
Teaching Assistants	7.00		-	68,546	-
Specialty Teachers	32.00		-	611,308	-
Aides	6.00		-	18,290	-
Therapists & Counselors	7.00		-	135,559	-
Other	-		-	-	-
<b>TOTAL INSTRUCTIONAL</b>	<b>126.00</b>	-	-	<b>2,156,077</b>	-
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>					
Nurse	-		-	-	-
Librarian	1.00		-	11,583	-
Custodian	4.00		-	34,946	-
Security	-		-	-	-
Other	9.00		-	58,504	-
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>14.00</b>	-	-	<b>105,034</b>	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		-	-	<b>3,325,137</b>	-
<b>PAYROLL TAXES AND BENEFITS</b>					
Payroll Taxes			-	297,411	-
Fringe / Employee Benefits			-	311,112	-

<b>Total Revenue</b>		-	-	<b>5,253,670</b>	-	-
<b>Total Expenses</b>		-	-	<b>5,153,473</b>	-	-
<b>Net Income</b>		-	-	<b>100,197</b>	-	-
<b>Actual Student Enrollment</b>		-	-	<b>966</b>	-	-
		<b>Quarter - 1/1 - 3/31</b>			<b>4th Quarter - 4/1 - 6/30</b>	
		<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
Retirement / Pension			-	<u>112,552</u>		-
TOTAL PAYROLL TAXES AND BENEFITS		-	-	721,075	-	-
<b>TOTAL PERSONNEL SERVICE COSTS</b>						
	190.00	-	-	4,046,211	-	-
<b>CONTRACTED SERVICES</b>						
Accounting / Audit			-	50,000		-
Legal			-	5,000		-
Management Company Fee			-			-
Nurse Services			-	-		-
Food Service / School Lunch			-			-
Payroll Services			-	53,867		-
Special Ed Services			-			-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			-	<u>17,493</u>		-
<b>TOTAL CONTRACTED SERVICES</b>		-	-	126,360	-	-

<b>Total Revenue</b>	-	-	<b>5,253,670</b>	-	-
<b>Total Expenses</b>	-	-	<b>5,153,473</b>	-	-
<b>Net Income</b>	-	-	<b>100,197</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>966</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses		-			-
Classroom / Teaching Supplies & Materials		-			-
Special Ed Supplies & Materials		-			-
Textbooks / Workbooks		-			-
Supplies & Materials other		-	2,381		-
Equipment / Furniture		-			-
Telephone		-	24,678		-
Technology		-	19,359		-
Student Testing & Assessment		-	31,477		-
Field Trips		-	18,604		-
Transportation (student)		-	1,337		-
Student Services - other		-	97,756		-
Office Expense		-	37,498		-
Staff Development		-	85,296		-
Staff Recruitment		-	29,813		-
Student Recruitment / Marketing		-			-
School Meals / Lunch		-	15,753		-
Travel (Staff)		-	1,494		-
Fundraising		-	3,410		-
Other		-	22,097		-
<b>TOTAL SCHOOL OPERATIONS</b>	-	-	390,953	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance		-	26,885		-
Janitorial		-	3,750		-
Building and Land Rent / Lease / Facility Finance Interest		-	108,557		-
Repairs & Maintenance		-	29,955		-
Equipment / Furniture		-			-
Security		-	16,090		-
Utilities		-	24,189		-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	-	209,425	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>		-	155,523		-
<b>RESERVES / CONTINGENCY</b>		-	225,000		-
<b>DEFERRED RENT</b>					

<b>Total Revenue</b>	-	-	<b>5,253,670</b>	-	-
<b>Total Expenses</b>	-	-	<b>5,153,473</b>	-	-
<b>Net Income</b>	-	-	<b>100,197</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>966</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>5,153,473</b></u>	-	-
<b>NET INCOME</b>	-	-	<u><b>100,197</b></u>	-	-

<b>Total Revenue</b>	-	-	<b>5,253,670</b>	-	-
<b>Total Expenses</b>	Quarter - 1/1 - 3/31	-	<b>5,153,473</b>	-	-
<b>Net Income</b>	-	-	<b>100,197</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>966</b>	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>					
<b>Number of Districts:</b>	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	-	-	966	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	-	<b>966</b>	-	-
<b>REVENUE PER PUPIL</b>	-	-	<b>5,439</b>	-	-
<b>EXPENSES PER PUPIL</b>	-	-	<b>5,335</b>	-	-

		HYDE LEADERSHIP CHARTER SCHOOL				
		Budget / Operating Plan				
		2018-19				
Total Revenue		19,684,447	19,684,447	-	19,684,447	19,684,447
Total Expenses		19,550,484	19,550,484	-	(19,550,484)	(19,550,484)
Net Income		133,963	133,963	-	133,963	133,963
Actual Student Enrollment						
		Total Year			VARIANCE	
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>REVENUE</b>						
<b>REVENUES FROM STATE SOURCES</b>						
Per Pupil Revenue		2018-19 Per Pupil Rate				
NYC CHANCELLOR'S OFFICE	15,307	14,786,562	14,786,562	-	14,786,562	14,786,562
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	15,307	14,786,562	14,786,562	-	14,786,562	14,786,562
Special Education Revenue		3,096,361	3,096,361	-	3,096,361	3,096,361
Grants						
Stimulus		435,666	435,666	-	435,666	435,666
DYCD (Department of Youth and Community Development)		-	-	-	-	-
Other		-	-	-	-	-
NYC DoE Rental Assistance		1	1	-	1	1
Other		75,558	75,558	-	75,558	75,558
<b>TOTAL REVENUE FROM STATE SOURCES</b>		<b>18,394,147</b>	<b>18,394,147</b>	<b>-</b>	<b>18,394,147</b>	<b>18,394,147</b>
<b>REVENUE FROM FEDERAL FUNDING</b>						
IDEA Special Needs		171,436	171,436	-	171,436	171,436
Title I		590,246	590,246	-	590,246	590,246
Title Funding - Other		28,239	28,239	-	28,239	28,239
School Food Service (Free Lunch)		35,034	35,034	-	35,034	35,034
Grants						

**DESCRIPTION OF ASSUMPTIONS**

**HYDE LEADERSHIP CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2018-19**

<b>Total Revenue</b>	<b>19,684,447</b>	<b>19,684,447</b>	<b>-</b>	<b>19,684,447</b>	<b>19,684,447</b>
<b>Total Expenses</b>	<b>19,550,484</b>	<b>19,550,484</b>	<b>-</b>	<b>(19,550,484)</b>	<b>(19,550,484)</b>
<b>Net Income</b>	<b>133,963</b>	<b>133,963</b>	<b>-</b>	<b>133,963</b>	<b>133,963</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>824,955</b>	<b>824,955</b>	<b>-</b>	<b>824,955</b>	<b>824,955</b>
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	315,000	315,000	-	315,000	315,000
Fundraising	69,707	69,707	-	69,707	69,707
Erate Reimbursement	59,317	59,317	-	59,317	59,317
Earnings on Investments	17,396	17,396	-	17,396	17,396
Interest Income	-	-	-	-	-
Food Service (Income from meals)	-	-	-	-	-
Text Book	-	-	-	-	-
OTHER	3,925	3,925	-	3,925	3,925
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	<b>465,345</b>	<b>465,345</b>	<b>-</b>	<b>465,345</b>	<b>465,345</b>
<b>TOTAL REVENUE</b>	<b>19,684,447</b>	<b>19,684,447</b>	<b>-</b>	<b>19,684,447</b>	<b>19,684,447</b>

**DESCRIPTION OF ASSUMPTIONS**

		HYDE LEADERSHIP CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan			2018-19		
		19,684,447	19,684,447	-	19,684,447	19,684,447	
		19,550,484	19,550,484	-	(19,550,484)	(19,550,484)	
Total Revenue		19,684,447	19,684,447	-	19,684,447	19,684,447	
Total Expenses		19,550,484	19,550,484	-	(19,550,484)	(19,550,484)	
Net Income		133,963	133,963	-	133,963	133,963	
Actual Student Enrollment							
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
<b>EXPENSES</b>							
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>							
	Avg. No. of Positions						
Executive Management	2.00	409,400	409,400	-	(409,400)	(409,400)	
Instructional Management	4.00	585,617	585,617	-	(585,617)	(585,617)	
Deans, Directors & Coordinators	21.00	1,876,631	1,876,631	-	(1,876,631)	(1,876,631)	
CFO / Director of Finance	1.00	99,167	99,167	-	(99,167)	(99,167)	
Operation / Business Manager	1.00	110,833	110,833	-	(110,833)	(110,833)	
Administrative Staff	21.00	1,102,657	1,102,657	-	(1,102,657)	(1,102,657)	
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>50.00</b>	<b>4,184,305</b>	<b>4,184,305</b>	<b>-</b>	<b>(4,184,305)</b>	<b>(4,184,305)</b>	
<b>INSTRUCTIONAL PERSONNEL COSTS</b>							
Teachers - Regular	45.00	3,223,636	3,223,636	-	(3,223,636)	(3,223,636)	
Teachers - SPED	28.00	1,902,108	1,902,108	-	(1,902,108)	(1,902,108)	
Substitute Teachers	1.00	7,526	7,526	-	(7,526)	(7,526)	
Teaching Assistants	7.00	273,353	273,353	-	(273,353)	(273,353)	
Specialty Teachers	32.00	2,368,395	2,368,395	-	(2,368,395)	(2,368,395)	
Aides	6.00	71,671	71,671	-	(71,671)	(71,671)	
Therapists & Counselors	7.00	526,796	526,796	-	(526,796)	(526,796)	
Other	-	-	-	-	-	-	
<b>TOTAL INSTRUCTIONAL</b>	<b>126.00</b>	<b>8,373,485</b>	<b>8,373,485</b>	<b>-</b>	<b>(8,373,485)</b>	<b>(8,373,485)</b>	
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>							
Nurse	-	-	-	-	-	-	
Librarian	1.00	46,021	46,021	-	(46,021)	(46,021)	
Custodian	4.00	139,662	139,662	-	(139,662)	(139,662)	
Security	-	-	-	-	-	-	
Other	9.00	225,226	225,226	-	(225,226)	(225,226)	
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>14.00</b>	<b>410,908</b>	<b>410,908</b>	<b>-</b>	<b>(410,908)</b>	<b>(410,908)</b>	
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	<b>190.00</b>	<b>12,968,698</b>	<b>12,968,698</b>	<b>-</b>	<b>(12,968,698)</b>	<b>(12,968,698)</b>	
<b>PAYROLL TAXES AND BENEFITS</b>							
Payroll Taxes		1,159,964	1,159,964	-	(1,159,964)	(1,159,964)	
Fringe / Employee Benefits		1,213,397	1,213,397	-	(1,213,397)	(1,213,397)	

**HYDE LEADERSHIP CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2018-19**

	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>Total Revenue</b>	<b>19,684,447</b>	<b>19,684,447</b>	<b>-</b>	<b>19,684,447</b>	<b>19,684,447</b>
<b>Total Expenses</b>	<b>19,550,484</b>	<b>19,550,484</b>	<b>-</b>	<b>(19,550,484)</b>	<b>(19,550,484)</b>
<b>Net Income</b>	<b>133,963</b>	<b>133,963</b>	<b>-</b>	<b>133,963</b>	<b>133,963</b>
<b>Actual Student Enrollment</b>					
Retirement / Pension	438,975	438,975	-	(438,975)	(438,975)
TOTAL PAYROLL TAXES AND BENEFITS	2,812,336	2,812,336	-	(2,812,336)	(2,812,336)
<b>TOTAL PERSONNEL SERVICE COSTS</b>	15,781,034	15,781,034	-	(15,781,036)	(15,781,036)
<b>CONTRACTED SERVICES</b>					
Accounting / Audit	60,000	60,000	-	(60,000)	(60,000)
Legal	15,000	15,000	-	(15,000)	(15,000)
Management Company Fee	60,000	60,000	-	(60,000)	(60,000)
Nurse Services	-	-	-	-	-
Food Service / School Lunch	-	-	-	-	-
Payroll Services	210,093	210,093	-	(210,093)	(210,093)
Special Ed Services	-	-	-	-	-
Titlement Services (i.e. Title I)	-	-	-	-	-
Other Purchased / Professional / Consulting	69,973	69,973	-	(69,973)	(69,973)
<b>TOTAL CONTRACTED SERVICES</b>	<b>415,066</b>	<b>415,066</b>	<b>-</b>	<b>(415,066)</b>	<b>(415,066)</b>

**DESCRIPTION OF ASSUMPTIONS**

190.00

**HYDE LEADERSHIP CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2018-19**

<b>Total Revenue</b>	<b>19,684,447</b>	<b>19,684,447</b>	<b>-</b>	<b>19,684,447</b>	<b>19,684,447</b>
<b>Total Expenses</b>	<b>19,550,484</b>	<b>19,550,484</b>	<b>-</b>	<b>(19,550,484)</b>	<b>(19,550,484)</b>
<b>Net Income</b>	<b>133,963</b>	<b>133,963</b>	<b>-</b>	<b>133,963</b>	<b>133,963</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	-	-	-	-	-
Classroom / Teaching Supplies & Materials	117,859	117,859	-	(117,859)	(117,859)
Special Ed Supplies & Materials	-	-	-	-	-
Textbooks / Workbooks	162,709	162,709	-	(162,709)	(162,709)
Supplies & Materials other	9,525	9,525	-	(9,525)	(9,525)
Equipment / Furniture	37,114	37,114	-	(37,114)	(37,114)
Telephone	98,712	98,712	-	(98,712)	(98,712)
Technology	77,436	77,436	-	(77,436)	(77,436)
Student Testing & Assessment	62,954	62,954	-	(62,954)	(62,954)
Field Trips	62,014	62,014	-	(62,014)	(62,014)
Transportation (student)	4,457	4,457	-	(4,457)	(4,457)
Student Services - other	325,853	325,853	-	(325,853)	(325,853)
Office Expense	149,992	149,992	-	(149,992)	(149,992)
Staff Development	284,319	284,319	-	(284,319)	(284,319)
Staff Recruitment	99,378	99,378	-	(99,378)	(99,378)
Student Recruitment / Marketing	-	-	-	-	-
School Meals / Lunch	52,510	52,510	-	(52,510)	(52,510)
Travel (Staff)	4,981	4,981	-	(4,981)	(4,981)
Fundraising	13,640	13,640	-	(13,640)	(13,640)
Other	88,386	88,386	-	(88,386)	(88,386)
<b>TOTAL SCHOOL OPERATIONS</b>	<b>1,651,839</b>	<b>1,651,839</b>	<b>-</b>	<b>(1,651,839)</b>	<b>(1,651,839)</b>

**FACILITY OPERATION & MAINTENANCE**

Insurance	107,538	107,538	-	(107,538)	(107,538)
Janitorial	15,000	15,000	-	(15,000)	(15,000)
Building and Land Rent / Lease / Facility Finance Interest	435,419	435,419	-	(435,419)	(435,419)
Repairs & Maintenance	119,819	119,819	-	(119,819)	(119,819)
Equipment / Furniture	16,565	16,565	-	(16,565)	(16,565)
Security	64,359	64,359	-	(64,359)	(64,359)
Utilities	96,754	96,754	-	(96,754)	(96,754)
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>855,454</b>	<b>855,454</b>	<b>-</b>	<b>(855,454)</b>	<b>(855,454)</b>

**DEPRECIATION & AMORTIZATION**

	622,091	622,091	-	(622,091)	(622,091)
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**RESERVES / CONTINGENCY**

	225,000	225,000	-	(225,000)	(225,000)
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**DEFERRED RENT**

**HYDE LEADERSHIP CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2018-19**

<b>Total Revenue</b>	<b>19,684,447</b>	<b>19,684,447</b>	<b>-</b>	<b>19,684,447</b>	<b>19,684,447</b>
<b>Total Expenses</b>	<b>19,550,484</b>	<b>19,550,484</b>	<b>-</b>	<b>(19,550,484)</b>	<b>(19,550,484)</b>
<b>Net Income</b>	<b>133,963</b>	<b>133,963</b>	<b>-</b>	<b>133,963</b>	<b>133,963</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>
<b>TOTAL EXPENSES</b>	<u><b>19,550,484</b></u>	<u><b>19,550,484</b></u>	<b>-</b>	<u><b>(19,550,484)</b></u>	<u><b>(19,550,484)</b></u>
<b>NET INCOME</b>	<u><b>133,963</b></u>	<u><b>133,963</b></u>	<b>-</b>	<u><b>133,963</b></u>	<u><b>133,963</b></u>

**DESCRIPTION OF ASSUMPTIONS**



		HYDE LEADERSHIP CHARTER SCHOOL Budget / Operating Plan 2018-19						
Total Revenue	-	4,665,978	-	-	4,796,682	-	-	4,968,118
Total Expenses	-	4,427,108	-	-	4,989,470	-	-	4,980,433
Net Income	-	238,870	-	-	(192,789)	-	-	(12,316)
Actual Student Enrollment	966	966	-	-	966	-	-	966
	Prior Year Actual 2017-18 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
<b>CASH FLOW ADJUSTMENTS</b>								
OPERATING ACTIVITIES <i>{enter descriptions below}</i>								
Example - Add Back Depreciation	-	155,523	-	-	155,523	-	-	155,523
Other	-	-	-	-	-	-	-	-
Total Operating Activities	-	155,523	-	-	155,523	-	-	155,523
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>								
Example - Subtract Property and Equipment Expenditures	-	110,914	-	-	108,952	-	-	106,995
Other	-	-	-	-	-	-	-	-
Total Investment Activities	-	110,914	-	-	108,952	-	-	106,995
FINANCING ACTIVITIES <i>{enter descriptions below}</i>								
Example - Add Expected Proceeds from a Loan or Line of Credit	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Financing Activities	-	-	-	-	-	-	-	-
<b>Total Cash Flow Adjustments</b>	-	<b>266,437</b>	-	-	<b>264,475</b>	-	-	<b>262,518</b>
<b>NET INCOME</b>	-	<b>505,307</b>	-	-	<b>71,686</b>	-	-	<b>250,202</b>
<b>Beginning Cash Balance</b>	-	-	-	-	<b>505,307</b>	-	-	<b>576,994</b>
<b>ENDING CASH BALANCE</b>	-	<b>505,307</b>	-	-	<b>576,994</b>	-	-	<b>827,196</b>

<b>Total Revenue</b>	-	-	<b>5,253,670</b>	-	-
<b>Total Expenses</b>	-	-	<b>5,153,473</b>	-	-
<b>Net Income</b>	-	-	<b>100,197</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>966</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>CASH FLOW ADJUSTMENTS</b>					
OPERATING ACTIVITIES <i>{enter descriptions below}</i>					
Example - Add Back Depreciation	-	-	155,523	-	-
Other	-	-	-	-	-
Total Operating Activities	-	-	155,523	-	-
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>					
Example - Subtract Property and Equipment Expenditures	-	-	108,557	-	-
Other	-	-	-	-	-
Total Investment Activities	-	-	108,557	-	-
FINANCING ACTIVITIES <i>{enter descriptions below}</i>					
Example - Add Expected Proceeds from a Loan or Line of Credit	-	-	-	-	-
Other	-	-	-	-	-
Total Financing Activities	-	-	-	-	-
<b>Total Cash Flow Adjustments</b>	-	-	<b>264,080</b>	-	-
<b>NET INCOME</b>	-	-	<b>364,277</b>	-	-
<b>Beginning Cash Balance</b>	-	-	<b>827,196</b>	-	-
<b>ENDING CASH BALANCE</b>	-	-	<b>1,191,473</b>	-	-

		HYDE LEADERSHIP CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan			2018-19		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
<b>Total Revenue</b>		19,684,447	19,684,447	-	19,684,447	19,684,447	
<b>Total Expenses</b>		19,550,484	19,550,484	-	(19,550,484)	(19,550,484)	
<b>Net Income</b>		133,963	133,963	-	133,963	133,963	
<b>Actual Student Enrollment</b>							
<b>CASH FLOW ADJUSTMENTS</b>							
OPERATING ACTIVITIES <i>{enter descriptions below}</i>							
Example - Add Back Depreciation		622,091	622,091	-	622,091	622,091	
Other		-	-	-	-	-	
Total Operating Activities		622,091	622,091	-	622,091	622,091	
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>							
Example - Subtract Property and Equipment Expenditures		435,419	435,419	-	435,419	435,419	
Other		-	-	-	-	-	
Total Investment Activities		435,419	435,419	-	435,419	435,419	
FINANCING ACTIVITIES <i>{enter descriptions below}</i>							
Example - Add Expected Proceeds from a Loan or Line of Credit		-	-	-	-	-	
Other		-	-	-	-	-	
Total Financing Activities		-	-	-	-	-	
<b>Total Cash Flow Adjustments</b>		<b>1,057,510</b>	<b>1,057,510</b>	<b>-</b>	<b>1,057,510</b>	<b>1,057,510</b>	
<b>NET INCOME</b>		<b>1,191,473</b>	<b>1,191,473</b>	<b>-</b>	<b>1,191,473</b>	<b>1,191,473</b>	
<b>Beginning Cash Balance</b>		-	-	-	-	-	
<b>ENDING CASH BALANCE</b>		<b>1,191,473</b>	<b>1,191,473</b>	<b>-</b>	<b>1,191,473</b>	<b>1,191,473</b>	

**HYDE LEADERSHIP CHARTER SCHOOL  
BALANCE SHEET  
2018-19**

	<u>Prior Year</u>	Q1	Q2	Q3	Q4
	<u>2017-18</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>	-	-	-	-	-



**HYDE LEADERSHIP CHARTER**  
**Budget / Operating Plan**

**2018-19**

<b>Total Revenue</b>	-	<b>4,665,978</b>	-	-	<b>4,796,682</b>	-	-
<b>Total Expenses</b>	-	<b>4,427,108</b>	-	-	<b>4,989,470</b>	-	-
<b>Net Income</b>	-	<b>238,870</b>	-	-	<b>(192,789)</b>	-	-
<b>Actual Student Enrollment</b>	-	<b>966</b>	-	-	<b>966</b>	-	-
<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>
Other	-	-	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	-	65,352	-	-	196,056	-	-
<b>LOCAL and OTHER REVENUE</b>							
Contributions and Donations		78,750	-		78,750	-	
Fundraising		17,427	-		17,427	-	
Erate Reimbursement		14,829	-		14,829	-	
Earnings on Investments		-	-		-	-	
Interest Income		-	-		-	-	
Food Service (Income from meals)		-	-		-	-	
Text Book		-	-		-	-	
OTHER		-	-		-	-	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	111,006	-	-	111,006	-	-
<b>TOTAL REVENUE</b>	-	<b>4,665,978</b>	-	-	<b>4,796,682</b>	-	-

**HYDE LEADERSHIP CHARTER**  
**Budget / Operating Plan**

**2018-19**

<b>Total Revenue</b>	-	4,665,978	-	-	4,796,682	-	-
<b>Total Expenses</b>	-	4,427,108	-	-	4,989,470	-	-
<b>Net Income</b>	-	238,870	-	-	(192,789)	-	-
<b>Actual Student Enrollment</b>	-	966	-	-	966	-	-

<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>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

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

No. of Positions

Executive Management	-	99,725	-	-	103,225	-	-
Instructional Management	-	142,157	-	-	147,820	-	-
Deans, Directors & Coordinators	-	430,239	-	-	482,130	-	-
CFO / Director of Finance	-	24,167	-	-	25,000	-	-
Operation / Business Manager	-	26,833	-	-	28,000	-	-
Administrative Staff	-	269,107	-	-	277,850	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	-	992,228	-	-	1,064,026	-	-

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	-	716,623	-	-	835,671	-	-
Teachers - SPED	-	444,870	-	-	485,746	-	-
Substitute Teachers	-	4,653	-	-	958	-	-
Teaching Assistants	-	67,715	-	-	68,546	-	-
Specialty Teachers	-	534,471	-	-	611,308	-	-
Aides	-	16,800	-	-	18,290	-	-
Therapists & Counselors	-	120,120	-	-	135,559	-	-
Other	-	-	-	-	-	-	-
<b>TOTAL INSTRUCTIONAL</b>	-	1,905,253	-	-	2,156,077	-	-

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-	-	-	-	-
Librarian	-	11,271	-	-	11,583	-	-
Custodian	-	34,823	-	-	34,946	-	-
Security	-	-	-	-	-	-	-
Other	-	49,713	-	-	58,504	-	-
<b>TOTAL NON-INSTRUCTIONAL</b>	-	95,808	-	-	105,034	-	-

**SUBTOTAL PERSONNEL SERVICE COSTS**

	-	2,993,288	-	-	3,325,137	-	-
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		267,730	-	-	297,411	-	-
Fringe / Employee Benefits		280,063	-	-	311,112	-	-
Retirement / Pension		101,319	-	-	112,552	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		649,112	-	-	721,075	-	-

**TOTAL PERSONNEL SERVICE COSTS**

	-	3,642,400	-	-	4,046,211	-	-
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**HYDE LEADERSHIP CHARTER**

**Budget / Operating Plan**

**2018-19**

<b>Total Revenue</b>	-	<b>4,665,978</b>	-	-	<b>4,796,682</b>	-	-
<b>Total Expenses</b>	-	<b>4,427,108</b>	-	-	<b>4,989,470</b>	-	-
<b>Net Income</b>	-	<b>238,870</b>	-	-	<b>(192,789)</b>	-	-
<b>Actual Student Enrollment</b>	-	<b>966</b>	-	-	<b>966</b>	-	-

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

<b>CONTRACTED SERVICES</b>							
Accounting / Audit		-	-		-	-	
Legal		-	-		5,000	-	
Management Company Fee		30,000	-		30,000	-	
Nurse Services		-	-		-	-	
Food Service / School Lunch		-	-		-	-	
Payroll Services		48,491	-		53,867	-	
Special Ed Services		-	-		-	-	
Titlment Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting		17,493	-		17,493	-	
<b>TOTAL CONTRACTED SERVICES</b>		-	95,985		-	106,360	-

**HYDE LEADERSHIP CHARTER  
Budget / Operating Plan**

**2018-19**

<b>Total Revenue</b>	-	<b>4,665,978</b>	-	-	<b>4,796,682</b>	-	-
<b>Total Expenses</b>	-	<b>4,427,108</b>	-	-	<b>4,989,470</b>	-	-
<b>Net Income</b>	-	<b>238,870</b>	-	-	<b>(192,789)</b>	-	-
<b>Actual Student Enrollment</b>	-	<b>966</b>	-	-	<b>966</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>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	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	39,286	-	-	39,286	-	-	-
Special Ed Supplies & Materials	-	-	-	-	-	-	-
Textbooks / Workbooks	54,236	-	-	54,236	-	-	-
Supplies & Materials other	2,381	-	-	2,381	-	-	-
Equipment / Furniture	18,557	-	-	18,557	-	-	-
Telephone	24,678	-	-	24,678	-	-	-
Technology	19,359	-	-	19,359	-	-	-
Student Testing & Assessment	-	-	-	-	-	-	-
Field Trips	6,201	-	-	18,604	-	-	-
Transportation (student)	446	-	-	1,337	-	-	-
Student Services - other	32,585	-	-	97,756	-	-	-
Office Expense	37,498	-	-	37,498	-	-	-
Staff Development	28,432	-	-	85,296	-	-	-
Staff Recruitment	9,938	-	-	29,813	-	-	-
Student Recruitment / Marketing	-	-	-	-	-	-	-
School Meals / Lunch	5,251	-	-	15,753	-	-	-
Travel (Staff)	498	-	-	1,494	-	-	-
Fundraising	3,410	-	-	3,410	-	-	-
Other	<u>22,097</u>	-	-	<u>22,097</u>	-	-	-
<b>TOTAL SCHOOL OPERATIONS</b>	-	<b>304,854</b>	-	-	<b>471,556</b>	-	-

**FACILITY OPERATION & MAINTENANCE**

Insurance	26,885	-	-	26,885	-	-	-
Janitorial	3,750	-	-	3,750	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	110,914	-	-	108,952	-	-	-
Repairs & Maintenance	29,955	-	-	29,955	-	-	-
Equipment / Furniture	16,565	-	-	-	-	-	-
Security	16,090	-	-	16,090	-	-	-
Utilities	<u>24,189</u>	-	-	<u>24,189</u>	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	<b>228,347</b>	-	-	<b>209,820</b>	-	-

**DEPRECIATION & AMORTIZATION**

**RESERVES / CONTINGENCY**

**DEFERRED RENT**

	155,523	-	-	155,523	-	-	-
	-	-	-	-	-	-	-

**HYDE LEADERSHIP CHARTER**  
**Budget / Operating Plan**

**2018-19**

<b>Total Revenue</b>	-	4,665,978	-	-	4,796,682	-	-
<b>Total Expenses</b>	-	4,427,108	-	-	4,989,470	-	-
<b>Net Income</b>	-	238,870	-	-	(192,789)	-	-
<b>Actual Student Enrollment</b>	-	966	-	-	966	-	-

*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>TOTAL EXPENSES</b>	-	4,427,108	-	-	4,989,470	-	-
<b>NET INCOME</b>	-	238,870	-	-	(192,789)	-	-

**HYDE LEADERSHIP CHARTER  
Budget / Operating Plan**

**2018-19**

<b>Total Revenue</b>	-	<b>4,665,978</b>	-	-	<b>4,796,682</b>	-	-
<b>Total Expenses</b>	-	<b>4,427,108</b>	-	-	<b>4,989,470</b>	-	-
<b>Net Income</b>	-	<b>238,870</b>	-	-	<b>(192,789)</b>	-	-
<b>Actual Student Enrollment</b>	-	<b>966</b>	-	-	<b>966</b>	-	<b>3rd Q</b>

<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Q</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	-	966	-	-	966	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	<b>966</b>	-	-	<b>966</b>	-	-
<b>REVENUE PER PUPIL</b>	-	<b>4,830</b>	-	-	<b>4,966</b>	-	-
<b>EXPENSES PER PUPIL</b>	-	<b>4,583</b>	-	-	<b>5,165</b>	-	-

**SCHOOL  
n**

<b>Total Revenue</b>	<b>4,968,118</b>	-	-	<b>5,253,670</b>	-
<b>Total Expenses</b>	<b>4,980,433</b>	-	-	<b>5,153,473</b>	-
<b>Net Income</b>	<b>(12,316)</b>	-	-	<b>100,197</b>	-
<b>Actual Student Enrollment</b>	<b>966</b>	-	-	<b>966</b>	-

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

<b>REVENUE</b>						
<b>REVENUES FROM STATE SOURCES</b>						
Per Pupil Revenue	2018-19 Per Pupil Rate					
NYC CHANCELLOR'S OFFICE	15,307	3,696,641	-		3,696,641	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
-	-	-	-		-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-		-	-
<b>TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)</b>	<b>15,307</b>	<b>3,696,641</b>	-	-	<b>3,696,641</b>	-
Special Education Revenue		774,090	-		774,090	-
Grants						
Stimulus		-	-		435,666	-
DYCD (Department of Youth and Community Development)		-	-		-	-
Other		-	-		-	-
NYC DoE Rental Assistance		-	-		1	-
Other		<u>18,889</u>	-		<u>18,889</u>	-
<b>TOTAL REVENUE FROM STATE SOURCES</b>		<b>4,489,620</b>	-	-	<b>4,925,287</b>	-
<b>REVENUE FROM FEDERAL FUNDING</b>						
IDEA Special Needs		171,436	-		-	-
Title I		177,074	-		177,074	-
Title Funding - Other		8,472	-		8,472	-
School Food Service (Free Lunch)		10,510	-		10,510	-
Grants						
Charter School Program (CSP) Planning & Implementation		-	-		-	-
Other		-	-		-	-

<b>SCHOOL</b>					
<b>n</b>					
<b>Total Revenue</b>	<b>4,968,118</b>	-	-	<b>5,253,670</b>	-
<b>Total Expenses</b>	<b>4,980,433</b>	-	-	<b>5,153,473</b>	-
<b>Net Income</b>	<b>(12,316)</b>	-	-	<b>100,197</b>	-
<b>Actual Student Enrollment</b>	<b>966</b>	-	-	<b>966</b>	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>Current</b>			<b>Current</b>	
	<b>Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
Other	-	-		-	-
TOTAL REVENUE FROM FEDERAL SOURCES	367,492	-	-	196,056	-
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	78,750	-		78,750	-
Fundraising	17,427	-		17,427	-
Erate Reimbursement	14,829	-		14,829	-
Earnings on Investments	-	-		17,396	-
Interest Income	-	-		-	-
Food Service (Income from meals)	-	-		-	-
Text Book	-	-		-	-
OTHER	-	-		3,925	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	111,006	-	-	132,327	-
<b>TOTAL REVENUE</b>	<b>4,968,118</b>	-	-	<b>5,253,670</b>	-

**SCHOOL**  
**n**

<b>Total Revenue</b>	<b>4,968,118</b>	-	-	<b>5,253,670</b>	-
<b>Total Expenses</b>	<b>4,980,433</b>	-	-	<b>5,153,473</b>	-
<b>Net Income</b>	<b>(12,316)</b>	-	-	<b>100,197</b>	-
<b>Actual Student Enrollment</b>	<b>966</b>	-	-	<b>966</b>	-

<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>Quarter - 1/1 - 3/31</b>		<b>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	-	103,225	-		103,225	-
Instructional Management	-	147,820	-		147,820	-
Deans, Directors & Coordinators	-	482,130	-		482,130	-
CFO / Director of Finance	-	25,000	-		25,000	-
Operation / Business Manager	-	28,000	-		28,000	-
Administrative Staff	-	<u>277,850</u>	-		<u>277,850</u>	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	-	1,064,026	-	-	1,064,026	-

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	-	835,671	-		835,671	-
Teachers - SPED	-	485,746	-		485,746	-
Substitute Teachers	-	958	-		958	-
Teaching Assistants	-	68,546	-		68,546	-
Specialty Teachers	-	611,308	-		611,308	-
Aides	-	18,290	-		18,290	-
Therapists & Counselors	-	135,559	-		135,559	-
Other	-	-	-		-	-
<b>TOTAL INSTRUCTIONAL</b>	-	2,156,077	-	-	2,156,077	-

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-		-	-
Librarian	-	11,583	-		11,583	-
Custodian	-	34,946	-		34,946	-
Security	-	-	-		-	-
Other	-	<u>58,504</u>	-		<u>58,504</u>	-
<b>TOTAL NON-INSTRUCTIONAL</b>	-	105,034	-	-	105,034	-

**SUBTOTAL PERSONNEL SERVICE COSTS**

**PAYROLL TAXES AND BENEFITS**

Payroll Taxes	-	297,411	-		297,411	-
Fringe / Employee Benefits	-	311,112	-		311,112	-
Retirement / Pension	-	<u>112,552</u>	-		<u>112,552</u>	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>	-	721,075	-	-	721,075	-

**TOTAL PERSONNEL SERVICE COSTS**

	-	4,046,211	-	-	4,046,211	-
--	---	-----------	---	---	-----------	---

<b>SCHOOL</b>					
<b>n</b>					
<b>Total Revenue</b>	<b>4,968,118</b>	-	-	<b>5,253,670</b>	-
<b>Total Expenses</b>	<b>4,980,433</b>	-	-	<b>5,153,473</b>	-
<b>Net Income</b>	<b>(12,316)</b>	-	-	<b>100,197</b>	-
<b>Actual Student Enrollment</b>	<b>966</b>	-	-	<b>966</b>	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>SCHOOL</b>				
	<b>n</b>	<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Current Budget</b>
<b>CONTRACTED SERVICES</b>					
Accounting / Audit	10,000	-		50,000	-
Legal	5,000	-		5,000	-
Management Company Fee	-	-		-	-
Nurse Services	-	-		-	-
Food Service / School Lunch	-	-		-	-
Payroll Services	53,867	-		53,867	-
Special Ed Services	-	-		-	-
Titlement Services (i.e. Title I)	-	-		-	-
Other Purchased / Professional / Consulting	<u>17,493</u>	-		<u>17,493</u>	-
<b>TOTAL CONTRACTED SERVICES</b>	<u>86,360</u>	-	-	<u>126,360</u>	-

<b>SCHOOL</b>					
<b>n</b>					
<b>Total Revenue</b>	<b>4,968,118</b>	-	-	<b>5,253,670</b>	-
<b>Total Expenses</b>	<b>4,980,433</b>	-	-	<b>5,153,473</b>	-
<b>Net Income</b>	<b>(12,316)</b>	-	-	<b>100,197</b>	-
<b>Actual Student Enrollment</b>	<b>966</b>	-	-	<b>966</b>	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>Current</b>			<b>Current</b>	
	<b>Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	-		-	-
Classroom / Teaching Supplies & Materials	39,286	-		-	-
Special Ed Supplies & Materials	-	-		-	-
Textbooks / Workbooks	54,236	-		-	-
Supplies & Materials other	2,381	-		2,381	-
Equipment / Furniture	-	-		-	-
Telephone	24,678	-		24,678	-
Technology	19,359	-		19,359	-
Student Testing & Assessment	31,477	-		31,477	-
Field Trips	18,604	-		18,604	-
Transportation (student)	1,337	-		1,337	-
Student Services - other	97,756	-		97,756	-
Office Expense	37,498	-		37,498	-
Staff Development	85,296	-		85,296	-
Staff Recruitment	29,813	-		29,813	-
Student Recruitment / Marketing	-	-		-	-
School Meals / Lunch	15,753	-		15,753	-
Travel (Staff)	1,494	-		1,494	-
Fundraising	3,410	-		3,410	-
Other	<u>22,097</u>	-		<u>22,097</u>	-
<b>TOTAL SCHOOL OPERATIONS</b>	<b>484,476</b>	-	-	<b>390,953</b>	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	26,885	-		26,885	-
Janitorial	3,750	-		3,750	-
Building and Land Rent / Lease / Facility Finance Interest	106,995	-		108,557	-
Repairs & Maintenance	29,955	-		29,955	-
Equipment / Furniture	-	-		-	-
Security	16,090	-		16,090	-
Utilities	<u>24,189</u>	-		<u>24,189</u>	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>207,863</b>	-	-	<b>209,425</b>	-
<b>DEPRECIATION &amp; AMORTIZATION</b>	<b>155,523</b>	-		<b>155,523</b>	-
<b>RESERVES / CONTINGENCY</b>	<b>-</b>	-		<b>225,000</b>	-
<b>DEFERRED RENT</b>					

SCHOOL					
n					
SCHOOL					
Total Revenue	4,968,118	-	-	5,253,670	-
Total Expenses	4,980,433	-	-	5,153,473	-
Net Income	(12,316)	-	-	100,197	-
Actual Student Enrollment	966	-	-	966	-
		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
TOTAL EXPENSES	4,980,433	-	-	5,153,473	-
NET INCOME	(12,316)	-	-	100,197	-

<b>SCHOOL</b>					
<b>n</b>					
Total Revenue	4,968,118	-	-	5,253,670	-
Total Expenses	4,980,433	-	-	5,153,473	-
Net Income	(12,316)	-	-	100,197	-
Actual Student Enrollment	Quarter - 1/1 - 3/31 966	-	-	966	-
		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		Current Budget		Current Budget	
		Variance		Actual Variance	
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>					
NYC CHANCELLOR'S OFFICE	966	-	-	966	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	<b>966</b>	<b>-</b>	<b>-</b>	<b>966</b>	<b>-</b>
<b>REVENUE PER PUPIL</b>	<b>5,143</b>	<b>-</b>	<b>-</b>	<b>5,439</b>	<b>-</b>
<b>EXPENSES PER PUPIL</b>	<b>5,156</b>	<b>-</b>	<b>-</b>	<b>5,335</b>	<b>-</b>



**HYDE LEADERSHIP CHARTER SCHOOL**  
**Budget / Operating Plan**

**2018-19**

<b>Total Revenue</b>	-	-	-	19,684,447	(19,684,447)	-	-	19,684,447
<b>Total Expenses</b>	-	-	-	19,550,484	19,550,484	-	-	19,550,484
<b>Net Income</b>	-	-	-	133,963	(133,963)	-	-	133,963
<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 -
Other	-	-	-	-	-	-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	-	824,955	(824,955)	-	-	824,955
<b>LOCAL and OTHER REVENUE</b>								
Contributions and Donations	-	-	-	315,000	(315,000)	-	-	315,000
Fundraising	-	-	-	69,707	(69,707)	-	-	69,707
Erate Reimbursement	-	-	-	59,317	(59,317)	-	-	59,317
Earnings on Investments	-	-	-	17,396	(17,396)	-	-	17,396
Interest Income	-	-	-	-	-	-	-	
Food Service (Income from meals)	-	-	-	-	-	-	-	
Text Book	-	-	-	-	-	-	-	
OTHER	-	-	-	3,925	(3,925)	-	-	3,925
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	-	465,345	(465,345)	-	-	465,345
<b>TOTAL REVENUE</b>	-	-	-	<b>19,684,447</b>	<b>(19,684,447)</b>	-	-	<b>19,684,447</b>

**HYDE LEADERSHIP CHARTER SCHOOL**  
**Budget / Operating Plan**

**2018-19**

<b>Total Revenue</b>	-	-	-	19,684,447	(19,684,447)	-	-	19,684,447
<b>Total Expenses</b>	-	-	-	19,550,484	19,550,484	-	-	19,550,484
<b>Net Income</b>	-	-	-	133,963	(133,963)	-	-	133,963
<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>
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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 -</b>
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>									
Executive Management	-	-	-	409,400	409,400	-	-	409,400	
Instructional Management	-	-	-	585,617	585,617	-	-	585,617	
Deans, Directors & Coordinators	-	-	-	1,876,631	1,876,631	-	-	1,876,631	
CFO / Director of Finance	-	-	-	99,167	99,167	-	-	99,167	
Operation / Business Manager	-	-	-	110,833	110,833	-	-	110,833	
Administrative Staff	-	-	-	1,102,657	1,102,657	-	-	1,102,657	
<b>TOTAL ADMINISTRATIVE STAFF</b>	-	-	-	4,184,305	4,184,305	-	-	4,184,305	
<b>INSTRUCTIONAL PERSONNEL COSTS</b>									
Teachers - Regular	-	-	-	3,223,636	3,223,636	-	-	3,223,636	
Teachers - SPED	-	-	-	1,902,108	1,902,108	-	-	1,902,108	
Substitute Teachers	-	-	-	7,526	7,526	-	-	7,526	
Teaching Assistants	-	-	-	273,353	273,353	-	-	273,353	
Specialty Teachers	-	-	-	2,368,395	2,368,395	-	-	2,368,395	
Aides	-	-	-	71,671	71,671	-	-	71,671	
Therapists & Counselors	-	-	-	526,796	526,796	-	-	526,796	
Other	-	-	-	-	-	-	-	-	
<b>TOTAL INSTRUCTIONAL</b>	-	-	-	8,373,485	8,373,485	-	-	8,373,485	
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>									
Nurse	-	-	-	-	-	-	-	-	
Librarian	-	-	-	46,021	46,021	-	-	46,021	
Custodian	-	-	-	139,662	139,662	-	-	139,662	
Security	-	-	-	-	-	-	-	-	
Other	-	-	-	225,226	225,226	-	-	225,226	
<b>TOTAL NON-INSTRUCTIONAL</b>	-	-	-	410,908	410,908	-	-	410,908	
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	-	-	-	12,968,698	12,968,698	-	-	12,968,698	
<b>PAYROLL TAXES AND BENEFITS</b>									
Payroll Taxes				1,159,964	1,159,964	-	-	1,159,964	
Fringe / Employee Benefits				1,213,397	1,213,397	-	-	1,213,397	
Retirement / Pension				438,975	438,975	-	-	438,975	
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>				2,812,336	2,812,336	-	-	2,812,336	
<b>TOTAL PERSONNEL SERVICE COSTS</b>	-	-	-	15,781,034	15,781,034	-	-	15,781,034	

**HYDE LEADERSHIP CHARTER SCHOOL**  
**Budget / Operating Plan**

**2018-19**

<b>Total Revenue</b>	-	-	-	19,684,447	(19,684,447)	-	-	19,684,447
<b>Total Expenses</b>	-	-	-	19,550,484	19,550,484	-	-	19,550,484
<b>Net Income</b>	-	-	-	133,963	(133,963)	-	-	133,963
<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	-	-	-	60,000	60,000	-	-	60,000
Legal	-	-	-	15,000	15,000	-	-	15,000
Management Company Fee	-	-	-	60,000	60,000	-	-	60,000
Nurse Services	-	-	-	-	-	-	-	
Food Service / School Lunch	-	-	-	-	-	-	-	
Payroll Services	-	-	-	210,093	210,093	-	-	210,093
Special Ed Services	-	-	-	-	-	-	-	
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-	
Other Purchased / Professional / Consulting	-	-	-	69,973	69,973	-	-	69,973
<b>TOTAL CONTRACTED SERVICES</b>	-	-	-	415,066	415,066	-	-	415,066

**HYDE LEADERSHIP CHARTER SCHOOL**  
**Budget / Operating Plan**

**2018-19**

<b>Total Revenue</b>	-	-	-	19,684,447	(19,684,447)	-	-	19,684,447
<b>Total Expenses</b>	-	-	-	19,550,484	19,550,484	-	-	19,550,484
<b>Net Income</b>	-	-	-	133,963	(133,963)	-	-	133,963
<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>
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**SCHOOL OPERATIONS**

Board Expenses	-	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	-	-	-	117,859	117,859	-	-	117,859
Special Ed Supplies & Materials	-	-	-	-	-	-	-	-
Textbooks / Workbooks	-	-	-	162,709	162,709	-	-	162,709
Supplies & Materials other	-	-	-	9,525	9,525	-	-	9,525
Equipment / Furniture	-	-	-	37,114	37,114	-	-	37,114
Telephone	-	-	-	98,712	98,712	-	-	98,712
Technology	-	-	-	77,436	77,436	-	-	77,436
Student Testing & Assessment	-	-	-	62,954	62,954	-	-	62,954
Field Trips	-	-	-	62,014	62,014	-	-	62,014
Transportation (student)	-	-	-	4,457	4,457	-	-	4,457
Student Services - other	-	-	-	325,853	325,853	-	-	325,853
Office Expense	-	-	-	149,992	149,992	-	-	149,992
Staff Development	-	-	-	284,319	284,319	-	-	284,319
Staff Recruitment	-	-	-	99,378	99,378	-	-	99,378
Student Recruitment / Marketing	-	-	-	-	-	-	-	-
School Meals / Lunch	-	-	-	52,510	52,510	-	-	52,510
Travel (Staff)	-	-	-	4,981	4,981	-	-	4,981
Fundraising	-	-	-	13,640	13,640	-	-	13,640
Other	-	-	-	88,386	88,386	-	-	88,386
<b>TOTAL SCHOOL OPERATIONS</b>	-	-	-	1,651,839	1,651,839	-	-	1,651,839

**FACILITY OPERATION & MAINTENANCE**

Insurance	-	-	-	107,538	107,538	-	-	107,538
Janitorial	-	-	-	15,000	15,000	-	-	15,000
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	435,419	435,419	-	-	435,419
Repairs & Maintenance	-	-	-	119,819	119,819	-	-	119,819
Equipment / Furniture	-	-	-	16,565	16,565	-	-	16,565
Security	-	-	-	64,359	64,359	-	-	64,359
Utilities	-	-	-	96,754	96,754	-	-	96,754
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	-	-	855,454	855,454	-	-	855,454

**DEPRECIATION & AMORTIZATION**

	-	-	-	622,091	622,091	-	-	622,091
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**RESERVES / CONTINGENCY**

	-	-	-	225,000	225,000	-	-	225,000
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**DEFERRED RENT**

**HYDE LEADERSHIP CHARTER SCHOOL  
Budget / Operating Plan**

**2018-19**

Total Revenue	-	-	-	19,684,447	(19,684,447)	-	-	19,684,447
Total Expenses	-	-	-	19,550,484	19,550,484	-	-	19,550,484
Net Income	-	-	-	133,963	(133,963)	-	-	133,963
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>TOTAL EXPENSES</b>	-	-	-	19,550,484	19,550,484	-	-	19,550,484
<b>NET INCOME</b>	-	-	-	133,963	(133,963)	-	-	133,963



<b>Total Revenue</b>	<b>(19,684,447)</b>	-	-
<b>Total Expenses</b>	<b>19,550,484</b>	-	-
<b>Net Income</b>	<b>(133,963)</b>	-	-
<b>Actual Student Enrollment</b>		-	-

<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
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<b>REVENUE</b>				
<b>REVENUES FROM STATE SOURCES</b>				
Per Pupil Revenue	2018-19 Per Pupil Rate			
NYC CHANCELLOR'S OFFICE	15,307	(14,780,562)	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	15,307	(14,786,562)	-	-
Special Education Revenue		(3,096,361)	-	-
Grants				
Stimulus		(435,666)	-	-
DYCD (Department of Youth and Community Development)		-	-	-
Other		-	-	-
NYC DoE Rental Assistance		(1)	-	-
Other		(75,558)	-	-
<b>TOTAL REVENUE FROM STATE SOURCES</b>		<b>(18,394,147)</b>	<b>-</b>	<b>-</b>
<b>REVENUE FROM FEDERAL FUNDING</b>				
IDEA Special Needs		(171,436)	-	-
Title I		(590,246)	-	-
Title Funding - Other		(28,239)	-	-
School Food Service (Free Lunch)		(35,034)	-	-
Grants				
Charter School Program (CSP) Planning & Implementation		-	-	-
Other		-	-	-

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<b>Total Revenue</b>	<b>(19,684,447)</b>	-	-
<b>Total Expenses</b>	<b>19,550,484</b>	-	-
<b>Net Income</b>	<b>(133,963)</b>	-	-
<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>
Other	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	(824,955)	-	-
<b>LOCAL and OTHER REVENUE</b>			
Contributions and Donations	(315,000)	-	-
Fundraising	(69,707)	-	-
Erate Reimbursement	(59,317)	-	-
Earnings on Investments	(17,396)	-	-
Interest Income	-	-	-
Food Service (Income from meals)	-	-	-
Text Book	-	-	-
OTHER	(3,925)	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(465,345)	-	-
<b>TOTAL REVENUE</b>	<b>(19,684,447)</b>	-	-

<b>Total Revenue</b>	<b>(19,684,447)</b>	-	-
<b>Total Expenses</b>	<b>19,550,484</b>	-	-
<b>Net Income</b>	<b>(133,963)</b>	-	-
<b>Actual Student Enrollment</b>		-	-

<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
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<b>EXPENSES</b>	<b>Quarter 0 No. of Positions</b>			
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>				
Executive Management	-	409,400	-	-
Instructional Management	-	585,617	-	-
Deans, Directors & Coordinators	-	1,876,631	-	-
CFO / Director of Finance	-	99,167	-	-
Operation / Business Manager	-	110,833	-	-
Administrative Staff	-	1,102,657	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	-	<b>4,184,305</b>	-	-
<b>INSTRUCTIONAL PERSONNEL COSTS</b>				
Teachers - Regular	-	3,223,636	-	-
Teachers - SPED	-	1,902,108	-	-
Substitute Teachers	-	7,526	-	-
Teaching Assistants	-	273,353	-	-
Specialty Teachers	-	2,368,395	-	-
Aides	-	71,671	-	-
Therapists & Counselors	-	526,796	-	-
Other	-	-	-	-
<b>TOTAL INSTRUCTIONAL</b>	-	<b>8,373,485</b>	-	-
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>				
Nurse	-	-	-	-
Librarian	-	46,021	-	-
Custodian	-	139,662	-	-
Security	-	-	-	-
Other	-	225,226	-	-
<b>TOTAL NON-INSTRUCTIONAL</b>	-	<b>410,908</b>	-	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	-	<b>12,968,698</b>	-	-
<b>PAYROLL TAXES AND BENEFITS</b>				
Payroll Taxes		1,159,964	-	-
Fringe / Employee Benefits		1,213,397	-	-
Retirement / Pension		438,975	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		<b>2,812,336</b>	-	-
<b>TOTAL PERSONNEL SERVICE COSTS</b>	-	<b>15,781,034</b>	-	-

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<b>Total Revenue</b>	<b>(19,684,447)</b>	-	-
<b>Total Expenses</b>	<b>19,550,484</b>	-	-
<b>Net Income</b>	<b>(133,963)</b>	-	-
<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>CONTRACTED SERVICES</b>			
Accounting / Audit	60,000	-	-
Legal	15,000	-	-
Management Company Fee	60,000	-	-
Nurse Services	-	-	-
Food Service / School Lunch	-	-	-
Payroll Services	210,093	-	-
Special Ed Services	-	-	-
Titlment Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	69,973	-	-
<b>TOTAL CONTRACTED SERVICES</b>	<b>415,066</b>	-	-

<b>Total Revenue</b>	<b>(19,684,447)</b>	-	-
<b>Total Expenses</b>	<b>19,550,484</b>	-	-
<b>Net Income</b>	<b>(133,963)</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>SCHOOL OPERATIONS</b>			
Board Expenses	-	-	-
Classroom / Teaching Supplies & Materials	117,859	-	-
Special Ed Supplies & Materials	-	-	-
Textbooks / Workbooks	162,709	-	-
Supplies & Materials other	9,525	-	-
Equipment / Furniture	37,114	-	-
Telephone	98,712	-	-
Technology	77,436	-	-
Student Testing & Assessment	62,954	-	-
Field Trips	62,014	-	-
Transportation (student)	4,457	-	-
Student Services - other	325,853	-	-
Office Expense	149,992	-	-
Staff Development	284,319	-	-
Staff Recruitment	99,378	-	-
Student Recruitment / Marketing	-	-	-
School Meals / Lunch	52,510	-	-
Travel (Staff)	4,981	-	-
Fundraising	13,640	-	-
Other	88,386	-	-
<b>TOTAL SCHOOL OPERATIONS</b>	<b>1,651,839</b>	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>			
Insurance	107,538	-	-
Janitorial	15,000	-	-
Building and Land Rent / Lease / Facility Finance Interest	435,419	-	-
Repairs & Maintenance	119,819	-	-
Equipment / Furniture	16,565	-	-
Security	64,359	-	-
Utilities	96,754	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>855,454</b>	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>	<b>622,091</b>	-	-
<b>RESERVES / CONTINGENCY</b>	<b>225,000</b>	-	-
<b>DEFERRED RENT</b>			

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<b>Total Revenue</b>	<b>(19,684,447)</b>	-	-
<b>Total Expenses</b>	<b>19,550,484</b>	-	-
<b>Net Income</b>	<b>(133,963)</b>	-	-
<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>TOTAL EXPENSES</b>	<b>19,550,484</b>	=	=
<b>NET INCOME</b>	<b>(133,963)</b>	=	=

				-
				-
<b>Total Revenue</b>	<b>(19,684,447)</b>	-	-	-
<b>Total Expenses</b>	<b>19,550,484</b>	-	-	-
<b>Net Income</b>	<b>(133,963)</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>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*  
**HYDE LEADERSHIP CHARTER SCHOOL**  
**2018-19**

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:

HERBERT B. FIXLER

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

HYDE LEADERSHIP CHARTER SCHOOL

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

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

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

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

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

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

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself
None			



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

Trustee Name:

HERBERT KAPLAN

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

HYDE LEADERSHIP 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.

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:**

Maureen Singer

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

Hyde Leadership Charter School, Bronx

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

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

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

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

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

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

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself
	NONE		

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

N O N E

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

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

Completed by Leslie Rich on behalf of Maureen Singer  
 \_\_\_\_\_  
 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.*

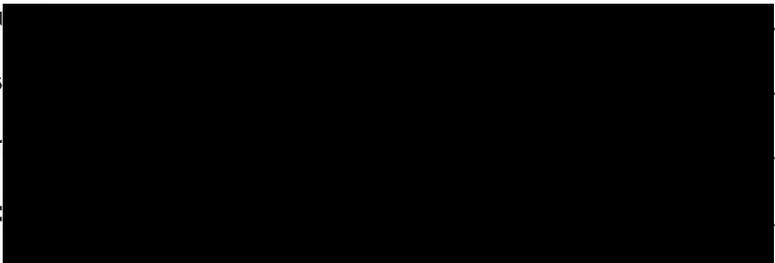
**Business Telephone:** \_\_\_\_\_

**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:**

Vincent Hanley, Jr.

---

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

Hyde Leadership Charter School, Bronx

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

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

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

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

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

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

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself
	NONE		

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

**N O N E**

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

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

Completed by Leslie Rich on behalf of Vincent Hanley, Jr.  
 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:**

Ruth Jarmul

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

Hyde Leadership Charter School

1. List all positions held on the education corporation board (e.g., president, treasurer, parent representative). *Member, Development and Communications Committees*

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

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

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

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

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

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

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

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

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

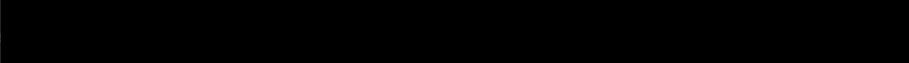
Ruth B. Jamal Signature July 27, 2018 Date

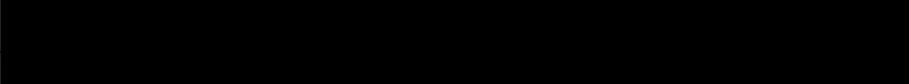
Please note that this document is considered a public record and as such, may be made available to members of the public upon request under the Freedom of Information Law. Personal contact information provided below will be redacted.

Business Telephone: N/A (Retired)

Business Address: N/A (Retired)

E-mail Address: 

Home Telephone: 

Home Address: 

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

Trustee Name:

DEBORAH DUPONT

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

HYDE CHARTER LEADERSHIP SCHOOL, PERRY

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

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>0</u>	<u>0</u>		

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

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

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
<p>Please write "None" if applicable. Do not leave this space blank.</p> <p style="text-align: center;">0</p>				

Debraun Tamu  
Signature

07/27/2018  
Date

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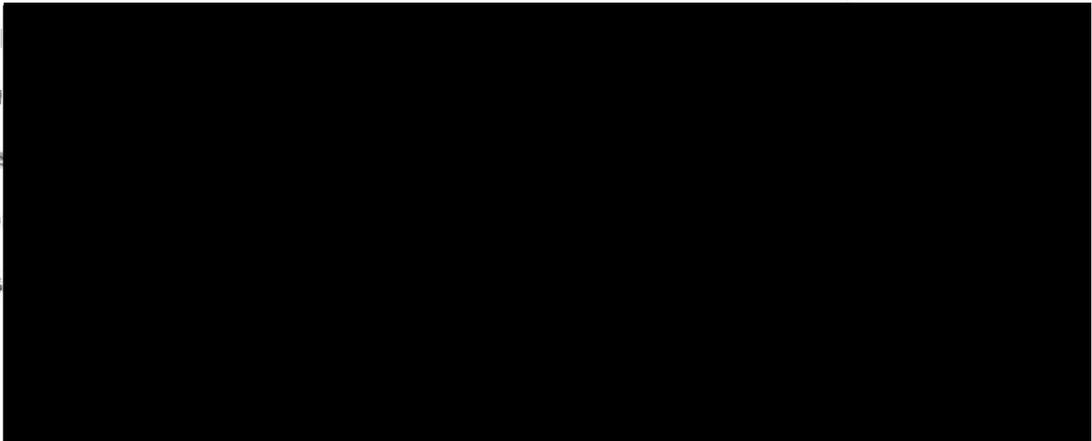
Business Telephone

Business Address

E-mail Address

Home Telephone

Home Address



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

Trustee Name:

Jeanette Melendez

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

Hyde Leadership Charter

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

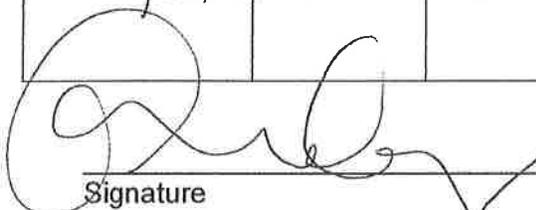
- Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the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

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

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

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

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

 \_\_\_\_\_  
 Signature Date 7/27/18

*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:

TONY STOUPAS

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

HYDE LEADERSHIP (CHARTER SCHOOL)

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

BOARD TRUSTEE

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

Yes  No

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

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

Yes  No

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

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

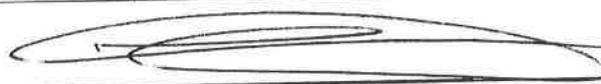
Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself

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><i>None</i></p>				

 \_\_\_\_\_ Date 7/27/18

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:**

Richard Romanoff

---

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

Hyde Leadership Charter School

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

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

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

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

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

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

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

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


7/31/18

Signature Date

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

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





FOR INSTITUTE USE ONLY
FILING FOR SCHOOL YEAR: _____
DATE RECEIVED: _____

**DISCLOSURE OF FINANCIAL INTEREST  
BY A NOT-FOR-PROFIT CHARTER SCHOOL  
EDUCATION CORPORATION TRUSTEE**

- 1. Name of education corporation: Hyde Leadership Charter Sch
- 2. Trustee's name (print): Susan Engel
- 3. Position(s) on board, if any: (e.g., chair, treasurer, committee chair, etc.): \_\_\_\_\_

- 4. Home address: 
- 5. Business address: 
- 6. Daytime phone: 
- 7. E-mail: 

8. Is Trustee an employee of the education corporation? \_\_\_ Yes.  No. If you checked yes, please provide a description of the position you hold, your salary and your start date.

9. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members have held or engaged in with the education corporation during the prior school year. If there has been no such financial interest or transaction, please write "None." Please note that if you answered yes to Question 8, 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)	Identity of Person Holding Interest or Engaging in Transaction (e.g., you and/or immediate family member (name))
<p><i>None</i></p> <p><i>Please write "None" if applicable. Do not leave this space blank.</i></p>			



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

**Trustee Name:**

Chavon T. Sutton

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

Hyde Leadership Charter School (Bronx, NY)

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

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

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

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

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

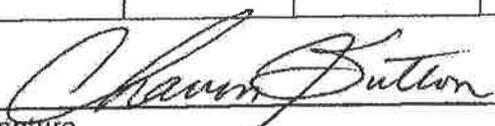
4. Identify each interest/transaction (and provide the requested information) that you or any of your immediate family members or any persons who live with you in your house have held or engaged in with the charter school(s) governed by the Education Corporation during the time you have served on the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

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

NONE			
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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
NONE				

  
 Signature \_\_\_\_\_ Date 7/31/18

*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 8 BOT Table

Created: 07/30/2018 • Last updated: 08/01/2018

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

	Trustee Name and Email Address	Position on the Board	Committee Affiliations	Voting Member Per By-Laws (Y/N)	Number of Terms Served	Start Date of Current Term (MM/DD/YYYY)	End Date of Current Term (MM/DD/YYYY)	Board Meetings Attended During 2017-18
1	Herbert B. Fixler	Chair	Executive	Yes	3	04/01/2006	06/30/2020	9
2	Herbert M. Kaplan	Secretary	Development	Yes	3	06/25/2006	11/30/2018	11
3	Maureen Singer	Trustee/Member	Finance	Yes	1	07/27/2015	09/30/2018	9
4	Vincent Hanley, Jr.	Trustee/Member	Government Relations	Yes	2	10/27/2014	12/31/2020	8
5	Ruth Jarmul	Trustee/Member	Development	Yes	1	01/10/2017	01/31/2020	12
6	Deborah Dumont	Trustee/Member	Education	Yes	3	09/22/2009	09/30/2018	5 or less
7	Jeanette Melendez	Parent Rep	Education	Yes	2	10/22/2012	11/30/2018	5 or less
8	Tony Stoupas	Trustee/Member	Facilities	Yes	1	01/10/2017	01/31/2020	6
9	Richard Romanoff	Trustee/Member	Finance		1	05/23/2016	05/31/2019	5 or less

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

**1b. Current Board Member Information**

	Trustee Name and Email Address	Position on the Board	Committee Affiliations	Voting Member Per By-Laws (Y/N)	Number of Terms Served	Start Date of Current Term (MM/DD/YYYY)	End Date of Current Term (MM/DD/YYYY)	Board Meetings Attended During 2017-18
10	Susan Engel	Trustee/Member		Yes	1	02/28/2018	02/28/2021	5 or less
11	Chavon T. Sutton	Trustee/Member	Finance	Yes	1	03/28/2018	03/31/2021	5 or less
12								
13								
14								
15								

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

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

**3. Total number of members joining the Board during the 2017-18 school year** 2

**4. Total number of members departing the Board during the 2017-18 school year** 1

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

**6. Number of Board meetings conducted during the 2017-18 School Year** 12

**7. Number of Board meetings scheduled for the coming 2018-19 school year** 12

**Thank you.**



# Entry 10 Enrollment and Retention of Special Populations

Created: 07/30/2018 • Last updated: 08/01/2018

## Instructions for Reporting Enrollment and Retention Strategies

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

### HYDE LEADERSHIP CS (NYC CHANCELLOR)Section Heading

#### Recruitment/Attraction Efforts Toward Meeting Targets

	Describe Recruitment Efforts in 2017-18	Describe Recruitment Plans in 2018-19)
Economically Disadvantaged	<p>Hyde Leadership Charter School is located in CSD 8. Hyde actively recruits students from districts 7, 8 &amp; 9, all of which serve significant populations of students eligible for free or reduced price lunch. Our outreach efforts also yield applicants from districts 10, 11 and 12, which serve similar populations. Hyde makes every effort to attract proportionate or higher percentages of students with disabilities, English language learners and students eligible for free or reduced lunch in comparison to the CSDs from which we recruit.</p> <p>Hyde seeks to maintain and strengthen our numbers of under-served populations by partnering with social and family service community-based organizations and by encouraging our current students (and their parents) to share their experiences at Hyde. This “customer” and “word-of-mouth” strategy has particularly resulted in attracting increasing numbers of parents whose children have disabilities to seek out</p>	<p>Hyde Leadership Charter School will make efforts to attract a comparable or greater enrollment of economically disadvantaged students as compared to the enrollment figures for students in the district locations by notifying the CSE of our educational programs and possible openings for the coming school year. Hyde Leadership will continue to hold additional information sessions for parents who are interested in learning more about special education services and the structured English immersion program our school provides to help ensure their child's success.</p> <p>Outreach and Promotional Activities: All Staff email-December, 2018 Common Online Application for All: 01/02/2018 Bi-lingual Applications( English and Spanish) Active Parents notified through mails (Letter with a paper application): January, 2018 Flyers, Posters: Mid-February, 2018 K-8 Information Sessions: 12/14/17, 1/9/18, 1/26/18, 3/8/18, &amp; 3/22/18. High School Information Sessions: 1/17/18 &amp; 3/15/18. Communication plan: Emails: Parents, School Staff Paper applications mailed to current parents. Flyers Phone Calls, School Website: <a href="http://www.hydebronxny.org">http://www.hydebronxny.org</a></p>

	our school because of the quality of our special education programs. In 2017-2018, 90% of our newly enrolled students were eligible for free or reduced lunch.	Lottery Process: Electronic, supported by a witness. Applications are accepted both online and manually and in Spanish and English. An electronic copy of the combined list is used for the lottery process. A pre-designed lottery generating software is used for the final lottery process. Our next enrollment lottery is tentatively scheduled for mid March of 2019.
English Language Learners	Recruitment documents emphasize services offered for English Language Learners and Students with Disabilities All recruitment and official communications materials disseminated are in both English and Spanish. All information sessions feature Spanish translators as well as other translators as necessary. Hyde also distributes recruitment materials to daycare centers, private and public schools in District 8 and the Bronx. In 2017-2018, 37% of our newly enrolled students were English Language Learners.	Outreach Activities for ELLs, and SpEd All recruitment materials are in both English and Spanish. ELL services are described in detail on the application Services are presented to families at the Charter School Recruitment Fair.
Students with Disabilities	Hyde's new enrollment maintained the number of English language learners between the school year 2016- 2017 (population of 21.7%) and 2017-2018 (population of 21.04%) school year. Although our percentages do not yet reflect District 8 averages, we would reiterate that our new enrollment of populations serves greater numbers of students with disabilities and is thus nearing equivalency with CSD's 7, 8, and 9. This is because the Hyde school model -- our curriculum and methods of instructional delivery, our supports to students and their families, and our inclusive, accepting culture -- is particularly suited to accommodate the unique learning and social needs of educationally disadvantaged students (defined by FRLP eligibility), students with disabilities (SWDs), and English Language Learners (ELLs). In 2017-2018, 33% of our newly enrolled students were students with disabilities.	Attended SpEd Fair Word of mouth

### Retention Efforts Toward Meeting Targets

	Describe Retention Efforts in 2017-18	Describe Retention Plans in 2018-19)
--	---------------------------------------	--------------------------------------

<p>Economically Disadvantaged</p>	<p>The following indicates Hyde's recent success at achieving the high targets we have established for student retention annually -- all students and by sub-groups.</p> <p>Retention</p> <p>Target % of all Students who returned:</p> <p>2015-2016: 96%</p> <p>2016-2017: 95%</p> <p>2017-2018: 96%</p> <p>% of Economically Disadvantaged students who Returned from Previous Year</p> <p>2015-2016: 98%</p> <p>2016-2017: 97%</p> <p>2017-2018: 96%</p> <p>Among the reasons for our high student retention rates, particularly the predominantly sub-groups we serve, is that they are learning and having a fulfilling, horizons-opening, educational and social experience. In SY 2015-16 Hyde exceeded the district in both math and ELA proficiency ratings for economically disadvantaged students, English Language Learners, and students with disabilities (SWD) in grades 3-8. Our (high school) regents pass rates for each of these sub-groups exceeded citywide averages. In addition, Hyde SWD graduation rates have consistently exceeded Bronx CSD 8, Bronx County, New York City Department of Education and New York State Education Department SWDs average graduation rates since our school opened. In SY 2015-16, the graduation rate for Hyde's economically disadvantaged students, SWDs, and ELLs graduation exceeded Bronx CSD 8, Bronx County, NYC DOE and state averages.</p>	<p>The principles of Universal Design for Learning guide Hyde's instructional planning and delivery. More concretely, Hyde utilizes service delivery models, such as collaborative teaching, that are effective with all students, but especially give SWDs and ELLs access to the general education curriculum while also being provided scaffolds, evidence-based interventions, and supports to build the literacy, math, language, and social-emotional skills each learner needs. All of our students have unique, special needs. Our programming, student and family supports, and the culture we have built are designed to provide our students with the best possible learning and personal growth opportunities. That we are doing a good and ever better job at this is, perhaps, our strongest student retention strategy. "Once a Hyde student, always a Hyde student," as our graduated students often attest upon returning to visit.</p>
<p>English Language Learners</p>	<p>Hyde's commitment to our English language learners is to ensure students gain appropriate social and academic language proficiency. We strive to ensure that each student meets their individualized language goals created by the teacher.</p>	<p>Through our Parent Orientation program we will continue to inform and empower families with the knowledge of their student's legal rights and protections and programming options. The orientation also reviews academic expectations which are to make curriculum accessible to ELL, to ensure achievement of English proficiency as measured by NYSESLAT, and to ensure annual yearly progress (AYP) on state exams. The orientation is conducted in English and Spanish.</p>
	<p>HLCS has implemented a thoughtful and</p>	

Students with Disabilities

progressive approach to serving students with disabilities. The array of direct services for students with disabilities that HLCS provides includes: counseling, direct, push-in and indirect Special Education Teacher Support Services (SETTS), and Integrated Collaborative Teaching (ICT) provided by a staff of 7 guidance counselors and 28 special education teachers (in SY 2018-19). The school contracts with outside agencies to provide Speech and Language Therapy, Occupational Therapy, and paraprofessionals, as needed per IEP mandates through the related service transmittal process with the CSE. Additional supports, as outlined in IEPs, are provided on a student-by-student basis. In SY 2013-14, HLCS implemented a progressive school-wide ICT structure. This structure has allowed for true collaborative teaching to occur, including in self-contained classrooms in grades K-4 and in each of the core academic disciplines (ELA, math, science, and social studies/history) across grades 6-12.

In addition to continuing the practices outlined in the Efforts Toward Meeting Retention Targets in 2017-2018, during the 2018-2019 SY Hyde will increase the number of ICT sections in K-8.



# Entry 11 Classroom Teacher and Administrator Attrition

Created: 07/24/2018 • Last updated: 08/01/2018

Report changes in teacher and administrator staffing.

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

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

### 1. Classroom Teacher Attrition Table

FTE Classroom Teachers on 6/30/17	FTE Classroom Teachers Departed 7/1/17 - 6/30/18	FTE Classroom Teachers Filling Vacant Positions 7/1/17 - 6/30/18	FTE Classroom Teachers Added in New Positions 7/1/17 - 6/30/18	FTE of Classroom Teachers on 6/30/18
97	11	11	5	102

### 2. Administrator Position Attrition Table

FTE Administrative Positions on 6/30/17	FTE Administrators Departed 7/1/17 - 6/30/18	FTE Administrators Filling Vacant Positions 7/1/17 - 6/30/18	FTE Administrators Added in New Positions 7/1/17 - 6/30/18	FTE Administrative Positions on 6/30/18
33	5	1	1	28

### 3. Tell your school's story

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

In the 2017-2018 best efforts were made to recruit and retain staff with competitive compensation and benefits packages. Instructional and Administrative staff who showed interest and aptitude were promoted into more senior positions as warranted.

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

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

Yes

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

	Yes
--	-----

**Thank you**

## 2018-2019 Academic Calendars

### July 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

### August 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

### September 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

### October 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

### November 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

### December 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Yellow highlights indicate that school is in session for at least one division, including retreats and family events

#### July/August 2018

K-5 NYJTL Summer School.....7/5-8/17  
 ES Summer School.....7/5-8/2  
 HS Summer School.....7/5-7/26  
 4<sup>th</sup> Grade Breakfast Parent Orientation.....8/28  
 K-12 School Starts (1/2 Day for Students).....8/29  
 ES Back to School Breakfast.....8/29

#### September 2018

K-12 No School: Labor Day.....9/3  
 First Day of Busing.....9/4  
 MS Back to School Night Family Day.....9/6  
 K-12 No School: Rosh Hashanah.....9/10-9/11  
 K-12 No School: Yom Kippur.....9/19  
 HS Back to School Night.....9/20  
 ES Back to School Night.....9/27

#### October 2018

MS Family Retreat.....10/5-10/7  
 K-12 No School: Columbus Day.....10/8  
 HS NHS Induction Ceremony.....10/9  
 HS Parent Teacher Conferences (1/2 Day for Students).....10/11  
 K-8 Parent Teacher Conferences (1/2 Day for Students).....10/25  
 MS Benchmark Exams (1/2 Days for Students).....10/22-10/26  
 HS Benchmark Exams (1/2 Days for Students).....10/29-11/2  
 K-12 Half Day: Halloween.....10/31

#### November 2018

HS Benchmark Exams (1/2 Day for Students).....10/29-11/2  
 K-8 No School: ES and MS Data Day.....11/6  
 HS No School: Data Day.....11/9  
 K-12 No School: Veteran's Day.....11/12  
 MS Parent Discovery Night.....11/15  
 ES Fall Family Feast.....11/19  
 K-12 No School: Thanksgiving.....11/21-11/23

#### December 2018

K-8 Parent Teacher Conferences (1/2 Day for Students).....12/6  
 ES Family Day.....12/8  
 HS Parent Teacher Conferences (1/2 Day for Students).....12/13  
 K-12 No School: Winter Break.....12/20-1/1

#### January 2019

K-12 No School: Winter Break.....12/20-1/1  
 ES Parent Discovery Night.....1/10  
 K-12 No School: Martin Luther King Jr. Day.....1/21  
 Regents Exams.....1/22-1/25  
 K-8 No School: Professional Development Day.....1/28

#### February 2019

HS No School: Data Day.....2/1  
 MS Family Day.....2/2  
 K-12 No School: Lunar New Year.....2/5  
 ES Parent Discovery Night.....2/7  
 K-12 No School: Mid-Winter Break.....2/18-2/22  
 HS NAHS Induction Ceremony.....2/26

#### March 2019

8<sup>th</sup> Grade Process Meeting.....3/2  
 HS Parent Teacher Conferences (1/2 Day for Students).....3/7  
 HS No School: Professional Development Day.....3/13  
 MS Benchmark Exams (1/2 Day for Students).....3/18-3/22  
 K-8 Parent Teacher Conferences (1/2 Day for Students).....3/21

#### April 2019

HS Benchmark Exams (1/2 Day for Students).....4/1-4/4  
 3-8 ELA State Exams.....4/2-4/4  
 MS Parent Discovery Night.....4/11  
 HS No School: Data Day.....4/12  
 K-12 No School: Spring Break.....4/19-4/26

#### May 2019

3-8 Math State Exams.....5/1-5/3  
 HS AP Exams.....5/7-5/16  
 HS Parent Teacher Conferences (1/2 Day for Students).....5/15  
 MS Family Retreat.....5/17-5/19  
 HS Field Day & Talent Show (1/2 Day for Students).....5/20  
 K-8 Parent Teacher Conferences (1/2 Day for Students).....5/23  
 K-12 No School: Memorial Day.....5/27

#### June 2019

HS Regents Exams.....6/3  
 K-12 No School: Eid al Fitr.....6/4  
 K-12 Parent Celebration (1/2 Day for Students).....6/6  
 MS & HS Regents Exams.....6/18-6/25  
 ES Kindergarten Stepping Up Ceremony.....6/26  
 MS 8<sup>th</sup> Grade Stepping Up Ceremony.....6/26  
 K-12 Last Day of School.....6/26  
 HS Commencement.....6/29

### January 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

### February 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

### March 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

### April 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

### May 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

### June 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

#### School Divisions

ES- Elementary School: Grades K-3  
 MS- Middle School: Grades 4-8  
 HS- High School: 9-12

Julio 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

Agosto 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
		1	2	3	4	
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Septiembre 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Octubre 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

Noviembre 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	

Diciembre 2018

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

Julio/Agosto 2018

Escuela de verano de NYJTL K-5.....7/5-8/17  
 Escuela de verano de K-3 .....7/5-8/2  
 Escuela de verano de 9-12.....7/5-7/26  
 Desayuno y orientación para padres de niños del 4º.....8/28  
 K-12 Inicio de escuela (1/2 día para los estudiantes).....8/29  
 Desayuno de regreso a la EP.....8/29

Septiembre 2018

K-12 no hay clases: Labor Day.....9/3  
 Primer día de autobús.....9/4  
 Noche de regreso a la MS.....9/6  
 K-12 no hay clases: Rosh Hashanah.....9/10-9/11  
 K-12 no hay clases: Yom Kippur.....9/19  
 Noche de regreso a la ES.....9/20  
 Noche de regreso a la EP.....9/27

Octubre 2018

Retiro familiar EI.....10/5-10/7  
 K-12 no hay clases: Columbus Day.....10/8  
 Ceremonia de inducción del NHS de la ES.....10/9  
 CPM de la ES (1/2 día para los estudiantes).....10/11  
 CPM de la EP & EI (1/2 día para los estudiantes).....10/25  
 Exámenes de referencia de la EI (1/2 días para los estudiantes).....10/22-10/26  
 Exámenes de referencia de la ES (1/2 días para los estudiantes).....10/29-11/2  
 K-12 Medio Día: Halloween.....10/31

Noviembre 2018

Exámenes de referencia de la ES (1/2 día para los estudiantes).....10/29-11/2  
 K-8 no hay clases: día de datos EP & EL.....11/6  
 ES no hay clases: día de datos.....11/9  
 K-12 no hay clases: Día de los Veteranos.....11/12

Noche de descubrimiento de padres EI.....11/15  
 Fiesta de familia de la EP.....11/19  
 K-12 no hay clases: Día de Acción de Gracias .....11/21-11/23

Diciembre 2018

CPM de la EP & EI (1/2 día para los estudiantes ).....12/6  
 Día de familia de la EP .....12/8  
 Día de datos de la ES (1/2 día para los estudiantes ).....12/13  
 K-12 no hay clases: Vacación de Invierno.....12/20-1/1

Enero 2019

K-12 no hay clases: Vacación de Invierno.....12/20-1/1  
 Noche de descubrimiento de padres de la EP.....1/10  
 K-12 no hay clases: Día de Martin Luther King Jr.....1/21  
 Exámenes de Regents.....1/22- 1/25  
 K-8 no hay clases: Desarrollo Profesional de Maestro.....1/28

Febrero 2019

ES no hay clases: día de datos.....2/1  
 Día de familia de la EI .....2/2  
 K-12 no hay clases: Año Nuevo Lunar.....2/5  
 Noche de descubrimiento de padres de la EP.....2/7  
 K-12 no hay clases: Vacación de Medio Invierno.....2/18-2/22  
 Ceremonia de inducción del NAHS de la ES.....2/26

Marzo 2019

Reunión de Procesos de 8vo Grado.....3/2  
 CPM de la ES (1/2 día para los estudiantes).....3/7  
 ES no hay escuela: Desarrollo Profesional de Maestro.....3/13  
 Examen de Referencia EI.....3/18-3/22  
 CPM de la EP & EI (1/2 día para los estudiantes).....3/21

Abril 2019

Examen de Referencia ES (1/2 día para los estudiantes).....4/1- 4/4  
 3-8 Examen de Estado de ELA .....4/2-4/4  
 Noche de descubrimiento de padres de la EI.....4/11  
 ES no hay clases: día de datos.....4/12  
 K-12 no hay clases: vacaciones de primavera.....4/19-4/26

Mayo 2019

3-8 Examen de Matematicas.....5/1-5/3  
 Exámenes de AP para ES .....5/7-5/16  
 CPM de la ES (1/2 día para los estudiantes).....5/15  
 Retiro familiar de la EI.....5/17-5/19  
 Día de campo del HS y demostración del talento (1/2 día para los estudiantes).....5/20  
 CPM para EP y EI (1/2 día para los estudiantes ).....5/23  
 K-12 no hay clases: Memorial Day.....5/27

Junio 2019

Examen de Referencia de la ES.....6/3  
 K-12 no hay clases: Eid a Fitr.....6/4  
 K-12 celebración de padres (1/2 día para los estudiantes).....6/6  
 Exámenes de Regents para EI y ES.....6/18-6/25  
 Ceremonia de graduación de Jardín Infantil.....6/26  
 Ceremonia de graduación de 8º grado.....6/26  
 K-12 ultimo día de clases.....6/26  
 Graduación de la secundaria.....6/29

Enero 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

Febrero 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28		

Marzo 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

Abril 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

Mayo 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

Junio 2019

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Los puntos culminantes amarillos indican que la escuela está en la sesión para **por lo menos una división**, incluyendo retiros y acontecimientos de la familia.

**Divisiones Escolares**  
 EP – Escuela Primaria – Grados K-3  
 EI – Escuela Intermedia – Grados 4-8  
 ES – Escuela Secundaria – Grados 9-12

\*CPM - Conferencia de padres y maestros -