



Entry 1 School Information and Cover Page

Created: 07/26/2018 • Last updated: 07/27/2018

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 SOUTH BUFFALO CS (SUNY TRUSTEES)

(Select name from the drop down menu)

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

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

c. DISTRICT / CSD OF LOCATION Buffalo

d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	154 South Ogden Buffalo, NY 14210			

d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	David Ehrle
Title	Principal
Emergency Phone Number (###-###-####)	

e. SCHOOL WEB ADDRESS (URL) www.southbuffalocs.org

f. DATE OF INITIAL CHARTER 08/2000

g. DATE FIRST OPENED FOR INSTRUCTION 08/2000

i. TOTAL ENROLLMENT ON JUNE 30, 2018 872

j. GRADES SERVED IN SCHOOL YEAR 2017-18

Check all that apply

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

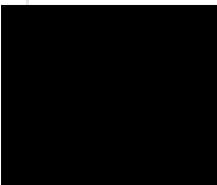
l1. FACILITIES

Does the school maintain or operate multiple sites?

No, just one site.

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)	154 South Ogden Stree Buffalo, NY 14210		Buffalo	K-8	No	N/A
Site 2						
Site 3						

I2a. Please provide the contact information for Site 1.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	David Ehrle			
Operational Leader	Juli-Lyn Colpoys			
Compliance Contact	David Ehrle			
Complaint Contact	Juli-Lyn Colpoys			
DASA Coordinator	Gina Dudkowski			

m1. Are any sites in co-located space? If yes, please proceed to the next question. No

IF LOCATED IN PRIVATE SPACE IN NYC OR DISTRICTS OUTSIDE NYC

m3. Upload a current Certificate of Occupancy (COO) for each school site that is located in private space in NYC or located outside of NYC. Except for schools in district space (co-location space), school must provide a copy of the annual fire inspection report.

Site 1 Certificate of Occupancy (COO)

<https://nysed-cso-reports.fluidreview.com/resp/17889417/yFPTXS6fVy/>

Site 1 Fire Inspection Report

<https://nysed-cso-reports.fluidreview.com/resp/17889417/nBjtmqxAKU/>

Site 2 Certificate of Occupancy

(No response)

Site 2 Fire Inspection Report

(No response)

Site 3 Certificate of Occupancy

(No response)

Site 3 Fire Inspection Report

(No response)

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 the 2016-17 Annual Report. David Ehrle, Principal

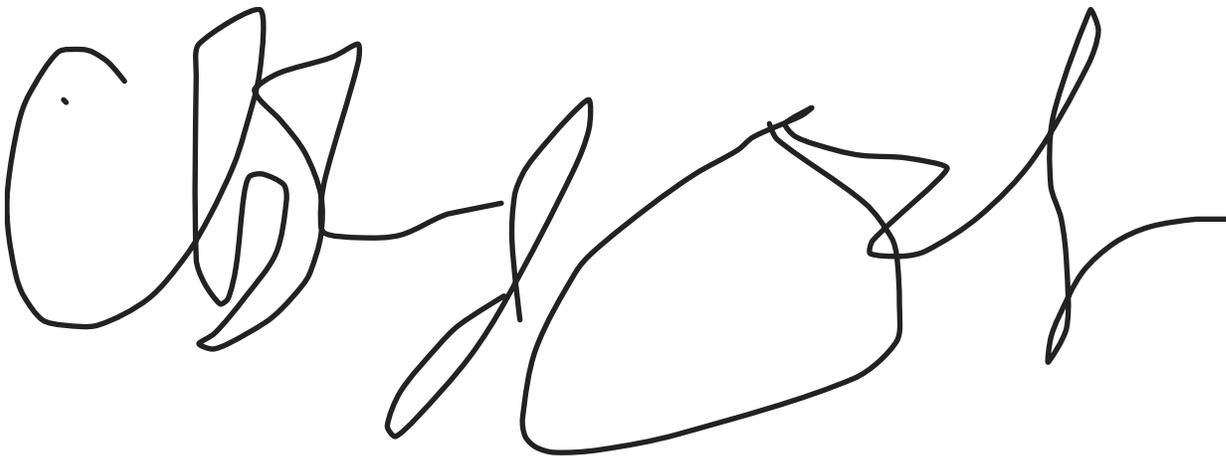
p. Our signatures (Head of School and Board President) below attest that all of the information contained herein is truthful and accurate and that this charter school is in compliance with all aspects of its charter, and with all pertinent Federal, State, and local laws, regulations, and rules. We understand 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 handwritten signature in black ink, consisting of several cursive letters and a large, stylized flourish on the right side.

Signature, President of the Board of Trustees

A handwritten signature in black ink, featuring a large, bold initial 'C' followed by several cursive letters and a long, sweeping tail.

Date

2018/07/26

Thank you.

The University of the State of New York
 THE STATE EDUCATION DEPARTMENT
 Office of Facilities Planning - Room 1060 Education Building Annex
 Albany, New York 12234

NONPUBLIC SCHOOL BUILDING FIRE SAFETY REPORT

(PLEASE PRINT)

All buildings which are owned, operated, or leased by nonpublic schools must be inspected annually for compliance with applicable sections of 8NYCRR155 Regulations of the Commissioner of Education and for compliance with the New York State Uniform Fire Prevention and Building Code (NYSUFPC).

School Name

S	O	U	T	H		B	U	F	F	A	L	O		C	H	A	R	T	E	R		S	C	H	O
---	---	---	---	---	--	---	---	---	---	---	---	---	--	---	---	---	---	---	---	---	--	---	---	---	---

Facility/Building Name

S	O	U	T	H		B	U	F	F	A	L	O		C	H	A	R	T	E	R		S	C	H	O
---	---	---	---	---	--	---	---	---	---	---	---	---	--	---	---	---	---	---	---	---	--	---	---	---	---

Street Address (NO PO Box Numbers)

1	5	4		S		O	G	D	E	N		S	T												
---	---	---	--	---	--	---	---	---	---	---	--	---	---	--	--	--	--	--	--	--	--	--	--	--	--

City/Town/Village

Zip Code

B	U	F	F	A	L	O																			

Name of Municipality Responsible for Local Code Enforcement

B	U	F	F	A	L	O																			
---	---	---	---	---	---	---	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

Nonpublic School BEDS Code

1	4	0	6	0	0	8	6	0	8	1	7
---	---	---	---	---	---	---	---	---	---	---	---

INSTRUCTIONS

- Read the "Manual for New York State Nonpublic School Facility Fire Safety Inspections" prior to inspecting the facility.
- A separate report must be completed for each building and location.
- **Part I:** General Information. School officials must complete this section annually.
- **Part II-B Regulations of the Commissioner 155.25:** This section must be completed for schools with electrically operated partitions (Question 8, Non-Conformance Report Sheet) pursuant to the Fire Code and Property Maintenance Code of New York State.

Questions 9-26 on the Non-Conformance Report Sheet must be completed for all schools.

- **Part III Certifications.** To be completed by individuals as indicated.
- This form must be kept on file at the school for three years and must be available for public review.
- **Submitting the Report:** The final submission package includes a total of five pages. After the inspection, sign the Certifications page (Part III, p.5), staple the pages together, and mail to the address above.

**Part I: General Information and Fire/Life Safety History
(to be completed annually)**

1. Indicate the primary use of this facility: (check one box)

a) Student Instruction	<input checked="" type="checkbox"/>	b) Other Student Use (dormitory, dining hall, physical education building, etc.)	
------------------------	-------------------------------------	--	--

2. Is there a fire sprinkler system in this facility? Yes No

If yes, is the sprinkler alarm connected with the building alarm? Yes No

3. Is there a fire hydrant system for facility protection? Yes No

If yes, indicate ownership of the system.

Public Owned School Owned Other _____ (specify)

4. Indicate the ownership of this facility.

Leased Owned Other _____ (specify)

5. What is the current gross square footage of this facility?
(to the nearest whole ten feet)

	1	0	0	,	0	0	0
--	---	---	---	---	---	---	---

6. If this facility is used for instruction, complete (a) – (d); otherwise go to question #7.

a) Fire drills were held in accordance with Section 807 of State Education Law and Sections F405 and F408 of the New York State Fire Code. Yes No

b) Average time to evacuate this facility:

02	30
Minutes	Seconds

c) Arson and fire prevention instruction was provided in accordance with Section 808 of State Education Law; which requires every school in New York State to provide a minimum of 45 minutes of instructions in arson, fire prevention, injury prevention, and life safety during each month that school is in session.

Yes No

d) Employee fire prevention, evacuation, and fire safety training was provided and Records maintained in accordance with Section F406 of the New York State Fire Code.

Yes No

7. If the fire alarm was activated since the last annual fire inspection, was the fire department immediately notified?

Yes No

11/11/2011 10:00:00 AM
11/11/2011 10:00:00 AM

8. Have there been any fires in this facility since the last annual fire inspection?

Yes _____ No X

If yes, indicate:

a) Number of fires

--	--

b) Total number of injuries

--	--

c) Total cost of property damage

\$

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Part II: Nonpublic School Fire Safety Non-Conformance Report Sheet

School Name _____

Building Name _____

Part II-B			Part II-B			Part II-B		
Item #	Non-Conformance	Date Corrected	Item #	Non-Conformance	Date Corrected	Item #	Non-Conformance	Date Corrected
08A-2			120-2			19E-1		
08B-2			13A-2			19F-1		
08C-2			13B-2			19G-1		
08D-2			14A-2			19H-2		
08E-2			14B-2			20A-1		
09A-2			14C-2			20B-1		
09B-2			14D-1			20C-1		
09C-1			14E-1			21A-3		
09D-1			15A-2			22A-3		
09F-2			15B-1			22B-3		
09G-2			15C-2			22C-3		
10A-2			15D-2			23A-1		
10B-2			16A-2			23B-1		
			16B-2					
10C-1			16 C-2			23C-1		
10D-1			17A-3			23D-2		
11A-2			17B-2			24A-3		
11B-1			17C-2			25A-3		
11C-2			17D-2					
11D-2			17E-1					
11E-1			17F-3					
12A-1			17G-1					
12B-3			17H-2					
12C-2			17I-2					
12D-2			17J-1					
12E-1			17K-1					
12F-1			17L-1					
12G-1			18A-2					
12H-1			18B-2					
12I-1			18C-2					
12J-1			18D-2					
12K-1			19A-3					
12L-1			19B-2					
12M-1			19C-1					
12N-1			19D-1					

If any additional non-conformances are observed, check item 25A-3 and list the Code section below.

Inspector
The inspector has been provided with a copy of the previous year's school fire safety report:

Yes _____ No _____

All schools complete Section 8 only of the building has electrically-operated folding partitions.

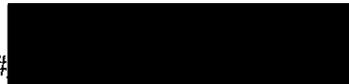
Inspection:

Fire Safety Inspector:

Name LT Patrick Mulderig

Date 9/13/17

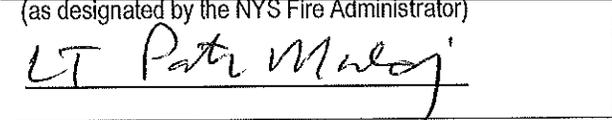
Registry #



Part III: Nonpublic School Certifications

Section III-A. Fire Inspector

The individual noted below inspected this building on _____(date) and the information in this Report represents, to the best of their knowledge and belief, an accurate description of the building and conditions they observed. The individual that performed this inspection has maintained their certification requirements pursuant to Title 19 Part 434.5(a)(2).

Name: LT Patrick Mulderig Telephone #: 
Title: Lieutenant Registry # 
(as designated by the NYS Fire Administrator)
Signature: LT Patric Mulderig

Section III-B. Building Administrator or Designee

The individual noted below certifies that this building was inspected as indicated in Section III-A above.

Name: _____ Telephone #: () _____
Title: _____

Section III-C. School Administrator, Director, or Headmaster

I hereby submit this fire inspection report on behalf of the Board of Trustees and certify that:

1. Public notice of report availability has been published, and that
2. Any nonconformances noted as corrected on the *Nonpublic Fire Safety Non-Conformance Report Sheet* portion of this report were corrected on the date indicated, and that
3. For any uncorrected nonconformances that appear on this report, the Board of Trustees, at the meeting held pursuant to Section 807-a of New York State Education Law, adopted a written plan of correction for those nonconformances, and such plan is available for public inspection.

Name: _____ Telephone #: () _____
Title: _____ Signature _____

Section III-D. Local Municipal Code Enforcement Official

The nonpublic school official shall enter the name and telephone number of the local municipal code enforcement official having jurisdiction over this facility, and the name of the municipality where this nonpublic school facility is sited.

Name: _____ Telephone #: () _____
City/Town/Village: _____

*University of the
Education*



*State of New York
Department*

CERTIFICATE OF OCCUPANCY

VALID FOR FACILITY:

SOUTH BUFFALO CHARTER SCHOOL
154 SOUTH OGDEN STREET
BUFFALO, NEW YORK 14210

DISTRICT:

SOUTH BUFFALO CHARTER SCHOOL
DAVID EHRLE
154 S OGDEN ST
BUFFALO, NEW YORK 14210

Building ID: 140600860001

Issuance Date: October 03, 2017

Effective Date: September 01, 2017

Expiration Date: September 01, 2018

OBTAIN FIRE SAFETY REPORT FROM DISTRICT OFFICE

THIS CERTIFICATE VOIDS ANY PREVIOUSLY ISSUED



Entry 2 NYS School Report Card Link

Last updated: 07/26/2018

SOUTH BUFFALO CS (SUNY TRUSTEES)

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

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

2. NEW YORK STATE REPORT CARD

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

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

<https://data.nysed.gov/reportcard.php?instid=800000034163&year=2017&createreport=1&enrollment=1&avgclasssize=1&freelunch=1&attendance=1&suspensions=1&teacherqual=1&teacherturnover=1&staffcounts=1&38ELA=1&38MATH=1&48SCI=1&naep=1®ents=1&nyseslat=1&elemELA=1&elemMATH=1&elemSci=1&unweighted=1>



Entry 4 Expenditures per Child

Created: 07/26/2018 • Last updated: 07/27/2018

SOUTH BUFFALO CS (SUNY TRUSTEES)Section Heading

Financial Information

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

1. Total Expenditures Per Child

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

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

Line 1: Total Expenditures	11068160
Line 2: Year End FTE student enrollment	890
Line 3: Divide Line 1 by Line 2	12436

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)	449949
Line 2: Management and General Cost (Column)	918884
Line 3: Sum of Line 1 and Line 2	1368833
Line 5: Divide Line 3 by the Year End FTE student enrollment	1538

Thank you.



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

TEMPLATE TABS

1- GRAY tab contains the Instructions

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

2- BLUE tabs require input of information

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

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

CELL COLORS & GUIDANCE COMMENTS

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

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



ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

South Buffalo Charter School

SCHOOL

Name:	South Buffalo Charter School
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CONTACT INFORMATION

Contact Name:	Juli-Lyn Colpoys
Contact Title:	Business Administrator
Contact Email:	[REDACTED]
Contact Phone:	[REDACTED]

REPORT PERIOD

Current Academic Year:	2018-19
Prior Academic Year:	2017-18

**SOUTH BUFFALO CHARTER SCHOOL
2018-19**

ENROLLMENT BY GRADES

GRADES	K	1	2	3	4	5	6	7
INITIAL BUDGETED ENROLLMENT	99	102	109	96	99	92	107	97
TOTAL ENROLLMENT = 895								

ENROLLMENT BY DISTRICT

	PRIOR YEAR	ANNUAL BUDGET						
	ACTUAL	TOTAL DISTRICTS/ENROLLMENT BY QUARTER						
		QUARTER 1	QUARTER 2		QUARTER 3		QUAR	
NUMBER OF SCHOOL DISTRICTS ENROLLED:	13	Original	<i>Revised</i>	Original	<i>Revised</i>	Original	<i>Revised</i>	Original
NUMBER OF STUDENTS ENROLLED:	887.091	12	0	12	0	12	0	12
		882	0	882	0	882	0	882

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

	PRIOR YEAR	ANNUAL BUDGET							
	2017-18	QUARTER 1		QUARTER 2		QUARTER 3		QUAR	
PRIMARY/OTHER	DISTRICT NAME(S)	Actual Enrollment	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
PRIMARY District	BUFFALO CITY SD	790.55	788		788		788		788
SECONDARY District	LACKAWANNA CITY SD	50.83	50		50		50		50
Other District 3	FRONTIER CSD	4.34	4		4		4		4
Other District 4	KENMORE-TONAWANDA UFSD	1	1		1		1		1
Other District 5	CHEEKTOWAGA CSD	4.17	4		4		4		4
Other District 6	CHEEKTOWAGA-MARYVALE UFSD	1.1	1		1		1		1
Other District 7	CHEEKTOWAGA-SLOAN UFSD	6.9	7		7		7		7
Other District 8	LANCASTER CSD	1	1		1		1		1
Other District 9	DEPEW UFSD	1	1		1		1		1
Other District 10	CLEVELAND HILL UFSD	3.08	3		3		3		3
Other District 11	WEST SENECA CSD	21.56	20		20		20		20
Other District 12	NORTH COLLINS CSD	0.976	2		2		2		2
Other District 13	ORCHARD PARK CSD	0.585	0		0		0		0
Other District 14	(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
TOTAL ADMINISTRATIVE STAFF	TOTAL ADMINISTRATIVE STAFF

PRIOR YEAR
2017-18
ACTUAL
4.0
5.0
10.5
19.5

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
4.0		4.0		4.0		4.0	
3.0		3.0		3.0		3.0	
1.0		1.0		1.0		1.0	
8.5		8.5		8.5		8.5	
16.5	0.0	16.5	0.0	16.5	0.0	16.5	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
TOTAL INSTRUCTIONAL	TOTAL INSTRUCTIONAL

PRIOR YEAR
2017-18
ACTUAL
44.0
11.0
6.0
7.0
10.0
4.0
82.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
39.0		39.0		39.0		39.0	
9.0		9.0		9.0		9.0	
6.0		6.0		6.0		6.0	
7.0		7.0		7.0		7.0	
23.0		23.0		23.0		23.0	
3.0		3.0		3.0		3.0	
1.0		1.0		1.0		1.0	
88.0	0.0	88.0	0.0	88.0	0.0	88.0	0.0

NON-INSTRUCTIONAL PERSONNEL FTE	NON-INSTRUCTIONAL PERSONNEL FTE
Nurse	Nurse
Librarian	Librarian
Custodian	Custodian
Security	Security
Other	Other
TOTAL NON-INSTRUCTIONAL	TOTAL NON-INSTRUCTIONAL

PRIOR YEAR
2017-18
ACTUAL
2.0
10.5
12.5

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
2.0		2.0		2.0		2.0	
1.0		1.0		1.0		1.0	
14.5		14.5		14.5		14.5	
17.5	0.0	17.5	0.0	17.5	0.0	17.5	0.0

TOTAL PERSONNEL SERVICE FTE	TOTAL PERSONNEL SERVICE FTE
------------------------------------	------------------------------------

114.0

122.0	0.0	122.0	0.0	122.0	0.0	122.0	0.0
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**SOUTH BUFFALO CHARTER SCH
2018-19**

PLAN - FULL TIME EQUIVALENT

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

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

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

Description of Assumptions	

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

Description of Assumptions	

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

Description of Assumptions	

TOTAL PERSONNEL SERVICE FTE	0.0
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SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan
2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-	3,363,678
Total Expenses	-	3,480,001	-	-	3,365,990	-	-	3,332,970
Net Income	-	(243,824)	-	-	117,688	-	-	30,708
Actual Student Enrollment	887	882	-	-	882	-	-	882

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

REVENUE

REVENUES FROM STATE SOURCES 2018-19 Allocate Per Pupil Revenue by Quarter **NOTE: If there are NO budget revisions at the time of quarterly submittal leave. If budget revisions ARE made, the entire "REVISED" budget columns for the affected quarters will be replaced with the revised budget.*

		PPR %/Qtr->	25.0%	25.0%	25.0%	25.0%	25.0%
Per Pupil Revenue	Per Pupil Rate						
BUFFALO CITY SD	13,350		2,629,950	-	-	2,629,950	-
LACKAWANNA CITY SD	13,274		165,925	-	-	165,925	-
FRONTIER CSD	10,208		10,208	-	-	10,208	-
KENMORE-TONAWANDA UFSD	10,607		2,652	-	-	2,652	-
CHEEKTOWAGA CSD	11,526		11,526	-	-	11,526	-
CHEEKTOWAGA-MARYVALE UFSD	11,713		2,928	-	-	2,928	-
CHEEKTOWAGA-SLOAN UFSD	12,952		22,666	-	-	22,666	-
LANCASTER CSD	9,789		2,447	-	-	2,447	-
DEPEW UFSD	11,571		2,893	-	-	2,893	-
CLEVELAND HILL UFSD	11,674		8,756	-	-	8,756	-
WEST SENECA CSD	11,286		56,430	-	-	56,430	-
NORTH COLLINS CSD	14,594		7,297	-	-	7,297	-
ORCHARD PARK CSD	11,933		-	-	-	-	-
-	-		-	-	-	-	-
-	-		-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-		-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	13,259		-	-	-	2,923,678	-
Special Education Revenue			92,500	-	-	92,500	-
Grants							
Stimulus				-			-
DYCD (Department of Youth and Community Development)				-			-
Other				-			-
NYC DoE Rental Assistance							
Other				-			-
TOTAL REVENUE FROM STATE SOURCES			3,016,178	-	-	3,016,178	-

REVENUE FROM FEDERAL FUNDING

IDEA Special Needs							
Title I		102,500		-	102,500		-
Title Funding - Other				-			-
School Food Service (Free Lunch)		100,000		-	227,500		-
Grants							

SOUTH BUFFALO CHARTER SCHOOL								
Budget / Operating Plan								
2018-19								
Total Revenue	-	3,236,178	-	-	3,483,678	-	-	3,363,678
Total Expenses	-	3,480,001	-	-	3,365,990	-	-	3,332,970
Net Income	-	(243,824)	-	-	117,688	-	-	30,708
Actual Student Enrollment	887	882	-	-	882	-	-	882
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd C
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per	Budget	Budget	Variance	Budget	Budget	Variance	Budget
	Pupil							
Charter School Program (CSP) Planning & Implementation				-			-	
Other				-			-	
Other				-			-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	202,500	-	-	450,000	-	-	330,000
LOCAL and OTHER REVENUE								
Contributions and Donations				-			-	
Fundraising				-			-	
Erate Reimbursement				-			-	
Earnings on Investments				-			-	
Interest Income		17,500		-	17,500		-	17,500
Food Service (Income from meals)				-			-	
Text Book				-			-	
OTHER				-			-	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	17,500	-	-	17,500	-	-	17,500
TOTAL REVENUE	-	3,236,178	-	-	3,483,678	-	-	3,363,678

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan
2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-	3,363,678
Total Expenses	-	3,480,001	-	-	3,365,990	-	-	3,332,970
Net Income	-	(243,824)	-	-	117,688	-	-	30,708
Actual Student Enrollment	887	882	-	-	882	-	-	882
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per	Budget	Budget	Variance	Budget	Budget	Variance	Budget
	Pupil							

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

Avg. No.
of Positions

Executive Management	-			-			-	
Instructional Management	4.00	94,337		-	94,337		-	94,337
Deans, Directors & Coordinators	3.00	50,675		-	50,675		-	50,675
CFO / Director of Finance	1.00	20,000		-	20,000		-	20,000
Operation / Business Manager	-			-			-	
Administrative Staff	8.50	129,684		-	137,184		-	129,684
TOTAL ADMINISTRATIVE STAFF	16.50	-	294,696	-	-	302,196	-	294,696

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	39.00	532,612		-	532,612		-	532,612
Teachers - SPED	9.00	124,875		-	124,875		-	124,875
Substitute Teachers	6.00	47,500		-	47,500		-	47,500
Teaching Assistants	7.00	57,042		-	57,042		-	57,042
Specialty Teachers	23.00	305,128		-	305,129		-	305,129
Aides	-			-			-	
Therapists & Counselors	3.00	38,981		-	38,982		-	38,982
Other	1.00	10,836		-	10,838		-	10,838
TOTAL INSTRUCTIONAL	88.00	-	1,116,974	-	-	1,116,978	-	1,116,978

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	2.00	29,251		-	29,250		-	29,250
Librarian	1.00	12,304		-	12,302		-	12,302
Custodian	14.50	129,277		-	114,280		-	114,280
Security	-			-			-	
Other	-			-			-	
TOTAL NON-INSTRUCTIONAL	17.50	-	170,832	-	-	155,832	-	155,832

SUBTOTAL PERSONNEL SERVICE COSTS

		-	1,582,502	-	-	1,575,006	-	1,567,506
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PAYROLL TAXES AND BENEFITS

Payroll Taxes		121,213		-	121,215		-	121,215
Fringe / Employee Benefits		366,078		-	366,076		-	366,076

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan
2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-	3,363,678
Total Expenses	-	3,480,001	-	-	3,365,990	-	-	3,332,970
Net Income	-	(243,824)	-	-	117,688	-	-	30,708
Actual Student Enrollment	887	882	-	-	882	-	-	882
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per Pupil	Budget	Budget	Variance	Budget	Budget	Variance	Budget
Retirement / Pension		157,782		-	157,782		-	157,782
TOTAL PAYROLL TAXES AND BENEFITS	-	645,073	-	-	645,073	-	-	645,073
TOTAL PERSONNEL SERVICE COSTS	122.00	2,227,575	-	-	2,220,079	-	-	2,212,579
CONTRACTED SERVICES								
Accounting / Audit		20,500		-	7,500		-	9,500
Legal		12,500		-	12,500		-	12,500
Management Company Fee				-			-	
Nurse Services				-			-	
Food Service / School Lunch		101,184		-	215,519		-	210,422
Payroll Services		2,375		-	2,375		-	2,375
Special Ed Services		44,500		-	101,750		-	130,375
Titlement Services (i.e. Title I)				-			-	
Other Purchased / Professional / Consulting		19,500		-	29,000		-	29,000
TOTAL CONTRACTED SERVICES	-	200,559	-	-	368,644	-	-	394,172

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan
2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-	3,363,678
Total Expenses	-	3,480,001	-	-	3,365,990	-	-	3,332,970
Net Income	-	(243,824)	-	-	117,688	-	-	30,708
Actual Student Enrollment	887	882	-	-	882	-	-	882
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per Pupil	Budget	Budget	Variance	Budget	Budget	Variance	Budget
SCHOOL OPERATIONS								
Board Expenses		750		-	750		-	750
Classroom / Teaching Supplies & Materials		27,000		-	3,000		-	3,000
Special Ed Supplies & Materials		750		-	150		-	50
Textbooks / Workbooks		33,500		-	16,500		-	
Supplies & Materials other		193,500		-	15,000		-	8,850
Equipment / Furniture		1,500		-	1,500		-	1,500
Telephone		10,375		-	10,375		-	10,375
Technology		80,517		-	60,517		-	50,519
Student Testing & Assessment		5,000		-	20,000		-	4,000
Field Trips		-		-	2,500		-	200
Transportation (student)		40,000		-	30,000		-	30,000
Student Services - other				-			-	
Office Expense		12,750		-	12,750		-	12,750
Staff Development		51,000		-	9,000		-	9,000
Staff Recruitment				-			-	
Student Recruitment / Marketing				-			-	
School Meals / Lunch				-			-	
Travel (Staff)				-			-	
Fundraising				-			-	
Other		10,575		-	10,575		-	10,575
TOTAL SCHOOL OPERATIONS	-	467,217	-	-	192,617	-	-	141,569
FACILITY OPERATION & MAINTENANCE								
Insurance		21,625		-	21,625		-	21,625
Janitorial		10,000		-	10,000		-	10,000
Building and Land Rent / Lease / Facility Finance Interest		186,386.00		-	186,388.00		-	186,388.00
Repairs & Maintenance		31,089		-	31,087		-	31,087
Equipment / Furniture				-			-	
Security		4,250		-	4,250		-	4,250
Utilities		31,300		-	31,300		-	31,300
TOTAL FACILITY OPERATION & MAINTENANCE	-	284,650	-	-	284,650	-	-	284,650
DEPRECIATION & AMORTIZATION		300,000		-	300,000		-	300,000
RESERVES / CONTINGENCY				-			-	
DEFERRED RENT				-			-	

**SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan
2018-19**

Total Revenue	-	3,236,178	-	-	3,483,678	-	-	3,363,678
Total Expenses	-	3,480,001	-	-	3,365,990	-	-	3,332,970
Net Income	-	(243,824)	-	-	117,688	-	-	30,708
Actual Student Enrollment	887	882	-	-	882	-	-	882
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd C
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per	Budget	Budget	Variance	Budget	Budget	Variance	Budget
	Pupil							
TOTAL EXPENSES	-	<u>3,480,001</u>	-	-	<u>3,365,990</u>	-	-	<u>3,332,970</u>
NET INCOME	-	<u>(243,824)</u>	-	-	<u>117,688</u>	-	-	<u>30,708</u>

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan
2018-19

		3,236,178			3,483,678			3,363,678
Total Revenue	-		-	-		-	-	3,363,678
Total Expenses	-	3,480,001	-	-	3,365,990	-	-	3,332,970
Net Income	-	(243,824)	-	-	117,688	-	-	30,708
Actual Student Enrollment	887	882	-	-	882	-	-	882
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	2017-18	Original	Revised	Variance	Original	Revised	Variance	Original
	Revenue Per	Budget	Budget		Budget	Budget		Budget
	Pupil							
ENROLLMENT - *School Districts Are Linked To Above Entries*								
Number of Districts:	13	12	-	-	12	-	-	12
BUFFALO CITY SD	791	788	-	-	788	-	-	788
LACKAWANNA CITY SD	51	50	-	-	50	-	-	50
FRONTIER CSD	4	4	-	-	4	-	-	4
KENMORE-TONAWANDA UFSD	1	1	-	-	1	-	-	1
CHEEKTOWAGA CSD	4	4	-	-	4	-	-	4
CHEEKTOWAGA-MARYVALE UFSD	1	1	-	-	1	-	-	1
CHEEKTOWAGA-SLOAN UFSD	7	7	-	-	7	-	-	7
LANCASTER CSD	1	1	-	-	1	-	-	1
DEPEW UFSD	1	1	-	-	1	-	-	1
CLEVELAND HILL UFSD	3	3	-	-	3	-	-	3
WEST SENECA CSD	22	20	-	-	20	-	-	20
NORTH COLLINS CSD	1	2	-	-	2	-	-	2
ORCHARD PARK CSD	1	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	887	882	-	-	882	-	-	882
REVENUE PER PUPIL	-	3,669	-	-	3,950	-	-	3,814
EXPENSES PER PUPIL	-	3,946	-	-	3,816	-	-	3,779

Total Revenue		-	-	3,373,619	-	-
Total Expenses		-	-	3,395,516	-	-
Net Income		-	-	(21,898)	-	-
Actual Student Enrollment		-	-	882	-	-
		Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30	
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
REVENUE		Please the 'REVISED' Column(s) COMPLETELY BLANK.				
REVENUES FROM STATE SOURCES		ected quarter(s) must be completed on tabs 2, 3 and 4.				
		2018-19				
Per Pupil Revenue		Per Pupil Rate				
		25.0%		25.0%	25.0%	
BUFFALO CITY SD		13,350	-	2,629,950	-	-
LACKAWANNA CITY SD		13,274	-	165,925	-	-
FRONTIER CSD		10,208	-	10,208	-	-
KENMORE-TONAWANDA UFSD		10,607	-	2,652	-	-
CHEEKTOWAGA CSD		11,526	-	11,526	-	-
CHEEKTOWAGA-MARYVALE UFSD		11,713	-	2,928	-	-
CHEEKTOWAGA-SLOAN UFSD		12,952	-	22,666	-	-
LANCASTER CSD		9,789	-	2,447	-	-
DEPEW UFSD		11,571	-	2,893	-	-
CLEVELAND HILL UFSD		11,674	-	8,756	-	-
WEST SENECA CSD		11,286	-	56,430	-	-
NORTH COLLINS CSD		14,594	-	7,297	-	-
ORCHARD PARK CSD		11,933	-	-	-	-
-		-	-	-	-	-
-		-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)		-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)		13,259	-	2,923,678	-	-
Special Education Revenue			-	92,500		-
Grants						
Stimulus			-			-
DYCD (Department of Youth and Community Development)			-			-
Other			-			-
NYC DoE Rental Assistance						
Other			=			=
TOTAL REVENUE FROM STATE SOURCES			-	3,016,178	-	-
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs			-			-
Title I			-	102,500		-
Title Funding - Other			-			-
School Food Service (Free Lunch)			-	215,000		-
Grants						

Total Revenue	-	-	3,373,619	-	-
Total Expenses	-	-	3,395,516	-	-
Net Income	-	-	(21,898)	-	-
Actual Student Enrollment	-	-	882	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
Charter School Program (CSP) Planning & Implementation		-			-
Other		-			-
Other		-			-
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	317,500	-	-
LOCAL and OTHER REVENUE					
Contributions and Donations		-			-
Fundraising		-			-
Erate Reimbursement		-	22,041		-
Earnings on Investments		-			-
Interest Income		-	17,500		-
Food Service (Income from meals)		-			-
Text Book		-			-
OTHER		-	400		-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	39,941	-	-
TOTAL REVENUE	-	-	3,373,619	-	-

Total Revenue		-	-	3,373,619	-	-
Total Expenses		-	-	3,395,516	-	-
Net Income		-	-	(21,898)	-	-
Actual Student Enrollment		-	-	882	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised		Original	Revised	
		Budget	Variance	Budget	Budget	Variance
EXPENSES						
ADMINISTRATIVE STAFF PERSONNEL COSTS		Avg. No. of Positions				
Executive Management	-		-			-
Instructional Management	4.00		-	94,337		-
Deans, Directors & Coordinators	3.00		-	50,675		-
CFO / Director of Finance	1.00		-	20,000		-
Operation / Business Manager	-		-			-
Administrative Staff	8.50		-	137,184		-
TOTAL ADMINISTRATIVE STAFF	16.50	-	-	302,196	-	-
INSTRUCTIONAL PERSONNEL COSTS						
Teachers - Regular	39.00		-	570,609		-
Teachers - SPED	9.00		-	124,874		-
Substitute Teachers	6.00		-	47,500		-
Teaching Assistants	7.00		-	57,040		-
Specialty Teachers	23.00		-	305,129		-
Aides	-		-			-
Therapists & Counselors	3.00		-	38,982		-
Other	1.00		-	10,838		-
TOTAL INSTRUCTIONAL	88.00	-	-	1,154,972	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS						
Nurse	2.00		-	29,250		-
Librarian	1.00		-	12,302		-
Custodian	14.50		-	114,280		-
Security	-		-			-
Other	-		-			-
TOTAL NON-INSTRUCTIONAL	17.50	-	-	155,832	-	-
SUBTOTAL PERSONNEL SERVICE COSTS						
	122.00	-	-	1,613,000	-	-
PAYROLL TAXES AND BENEFITS						
Payroll Taxes			-	121,215		-
Fringe / Employee Benefits			-	366,076		-

Total Revenue		-	-	3,373,619	-	-
Total Expenses		-	-	3,395,516	-	-
Net Income		-	-	(21,898)	-	-
Actual Student Enrollment		-	-	882	-	-
		Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30	
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
Retirement / Pension			-	<u>157,782</u>		-
TOTAL PAYROLL TAXES AND BENEFITS		-	-	645,073	-	-
TOTAL PERSONNEL SERVICE COSTS						
	122.00	-	-	2,258,073	-	-
CONTRACTED SERVICES						
Accounting / Audit			-	4,500		-
Legal			-	12,500		-
Management Company Fee			-			-
Nurse Services			-			-
Food Service / School Lunch			-	202,875		-
Payroll Services			-	2,375		-
Special Ed Services			-	130,375		-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			-	<u>20,500</u>		-
TOTAL CONTRACTED SERVICES		-	-	373,125	-	-

Total Revenue	-	-	3,373,619	-	-
Total Expenses	-	-	3,395,516	-	-
Net Income	-	-	(21,898)	-	-
Actual Student Enrollment	-	-	882	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
SCHOOL OPERATIONS					
Board Expenses		-	750		-
Classroom / Teaching Supplies & Materials		-	3,000		-
Special Ed Supplies & Materials		-	50		-
Textbooks / Workbooks		-			-
Supplies & Materials other		-	8,350		-
Equipment / Furniture		-	1,500		-
Telephone		-	10,375		-
Technology		-	50,518		-
Student Testing & Assessment		-	1,500		-
Field Trips		-	21,300		-
Transportation (student)		-	50,000		-
Student Services - other		-			-
Office Expense		-	12,750		-
Staff Development		-	9,000		-
Staff Recruitment		-			-
Student Recruitment / Marketing		-			-
School Meals / Lunch		-			-
Travel (Staff)		-			-
Fundraising		-			-
Other		-	<u>10,575</u>		-
TOTAL SCHOOL OPERATIONS	-	-	179,668	-	-
FACILITY OPERATION & MAINTENANCE					
Insurance		-	21,625		-
Janitorial		-	10,000		-
Building and Land Rent / Lease / Facility Finance Interest		-	186,388.00		-
Repairs & Maintenance		-	31,087		-
Equipment / Furniture		-			-
Security		-	4,250		-
Utilities		-	<u>31,300</u>		-
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	284,650	-	-
DEPRECIATION & AMORTIZATION		-	300,000		-
RESERVES / CONTINGENCY		-			-
DEFERRED RENT		-			-

Total Revenue	-	-	3,373,619	-	-
Total Expenses	-	-	3,395,516	-	-
Net Income	-	-	(21,898)	-	-
Actual Student Enrollment	-	-	882	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
TOTAL EXPENSES	-	-	3,395,516	-	-
NET INCOME	-	-	(21,898)	-	-

	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
Total Revenue	-	-	3,373,619	-	-
Total Expenses	-	-	3,395,516	-	-
Net Income	-	-	(21,898)	-	-
Actual Student Enrollment	-	-	882	-	-
ENROLLMENT - *School Districts Are Linked To Above Entries*					
Number of Districts:	-	-	12	-	-
BUFFALO CITY SD	-	-	788	-	-
LACKAWANNA CITY SD	-	-	50	-	-
FRONTIER CSD	-	-	4	-	-
KENMORE-TONAWANDA UFSD	-	-	1	-	-
CHEEKTOWAGA CSD	-	-	4	-	-
CHEEKTOWAGA-MARYVALE UFSD	-	-	1	-	-
CHEEKTOWAGA-SLOAN UFSD	-	-	7	-	-
LANCASTER CSD	-	-	1	-	-
DEPEW UFSD	-	-	1	-	-
CLEVELAND HILL UFSD	-	-	3	-	-
WEST SENECA CSD	-	-	20	-	-
NORTH COLLINS CSD	-	-	2	-	-
ORCHARD PARK CSD	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-
TOTAL ENROLLMENT	=	=	882	=	=
REVENUE PER PUPIL	=	=	3,825	=	=
EXPENSES PER PUPIL	=	=	3,850	=	=

		SOUTH BUFFALO CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan					
		2018-19					
Total Revenue		13,457,151	13,457,151	-	13,457,151	13,457,151	
Total Expenses		13,574,477	13,574,477	-	(13,574,477)	(13,574,477)	
Net Income		(117,326)	(117,326)	-	(117,326)	(117,326)	
Actual Student Enrollment							
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
REVENUE							
REVENUES FROM STATE SOURCES							
2018-19							
Per Pupil Revenue							
Per Pupil Rate							
BUFFALO CITY SD	13,350	10,519,800	10,519,800	-	10,519,800	10,519,800	
LACKAWANNA CITY SD	13,274	663,700	663,700	-	663,700	663,700	
FRONTIER CSD	10,208	40,832	40,832	-	40,832	40,832	
KENMORE-TONAWANDA UFSD	10,607	10,607	10,607	-	10,607	10,607	
CHEEKTOWAGA CSD	11,526	46,104	46,104	-	46,104	46,104	
CHEEKTOWAGA-MARYVALE UFSD	11,713	11,713	11,713	-	11,713	11,713	
CHEEKTOWAGA-SLOAN UFSD	12,952	90,664	90,664	-	90,664	90,664	
LANCASTER CSD	9,789	9,789	9,789	-	9,789	9,789	
DEPEW UFSD	11,571	11,571	11,571	-	11,571	11,571	
CLEVELAND HILL UFSD	11,674	35,022	35,022	-	35,022	35,022	
WEST SENECA CSD	11,286	225,720	225,720	-	225,720	225,720	
NORTH COLLINS CSD	14,594	29,188	29,188	-	29,188	29,188	
ORCHARD PARK CSD	11,933	-	-	-	-	-	
-	-	-	-	-	-	-	
-	-	-	-	-	-	-	
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	13,259	11,694,710	11,694,710	-	11,694,710	11,694,710	
Special Education Revenue		370,000	370,000	-	370,000	370,000	
Grants							
Stimulus		-	-	-	-	-	
DYCD (Department of Youth and Community Development)		-	-	-	-	-	
Other		-	-	-	-	-	
NYC DoE Rental Assistance		-	-	-	-	-	
Other		-	-	-	-	-	
TOTAL REVENUE FROM STATE SOURCES		12,064,710	12,064,710	-	12,064,710	12,064,710	
REVENUE FROM FEDERAL FUNDING							
IDEA Special Needs		120,000	120,000	-	120,000	120,000	
Title I		410,000	410,000	-	410,000	410,000	
Title Funding - Other		-	-	-	-	-	
School Food Service (Free Lunch)		770,000	770,000	-	770,000	770,000	
Grants							

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan
2018-19

Total Revenue	13,457,151	13,457,151	-	13,457,151	13,457,151
Total Expenses	13,574,477	13,574,477	-	(13,574,477)	(13,574,477)
Net Income	(117,326)	(117,326)	-	(117,326)	(117,326)
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
Charter School Program (CSP) Planning & Implementation	-	-	-	-	-
Other	-	-	-	-	-
Other	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	1,300,000	1,300,000	-	1,300,000	1,300,000
LOCAL and OTHER REVENUE					
Contributions and Donations	-	-	-	-	-
Fundraising	-	-	-	-	-
Erate Reimbursement	22,041	22,041	-	22,041	22,041
Earnings on Investments	-	-	-	-	-
Interest Income	70,000	70,000	-	70,000	70,000
Food Service (Income from meals)	-	-	-	-	-
Text Book	-	-	-	-	-
OTHER	400	400	-	400	400
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	92,441	92,441	-	92,441	92,441
TOTAL REVENUE	13,457,151	13,457,151	-	13,457,151	13,457,151

DESCRIPTION OF ASSUMPTIONS

		SOUTH BUFFALO CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan			2018-19		
		13,457,151	13,457,151	-	13,457,151	13,457,151	
		13,574,477	13,574,477	-	(13,574,477)	(13,574,477)	
Total Revenue							
Total Expenses							
Net Income							
Actual Student Enrollment							
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
EXPENSES							
ADMINISTRATIVE STAFF PERSONNEL COSTS							
	Avg. No. of Positions						
Executive Management	-	-	-	-	-	-	
Instructional Management	4.00	377,348	377,348	-	(377,348)	(377,348)	
Deans, Directors & Coordinators	3.00	202,700	202,700	-	(202,700)	(202,700)	
CFO / Director of Finance	1.00	80,000	80,000	-	(80,000)	(80,000)	
Operation / Business Manager	-	-	-	-	-	-	
Administrative Staff	8.50	533,736	533,736	-	(533,736)	(533,736)	
TOTAL ADMINISTRATIVE STAFF	16.50	1,193,784	1,193,784	-	(1,193,784)	(1,193,784)	
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	39.00	2,168,445	2,168,445	-	(2,168,445)	(2,168,445)	
Teachers - SPED	9.00	499,499	499,499	-	(499,499)	(499,499)	
Substitute Teachers	6.00	190,000	190,000	-	(190,000)	(190,000)	
Teaching Assistants	7.00	228,166	228,166	-	(228,166)	(228,166)	
Specialty Teachers	23.00	1,220,515	1,220,515	-	(1,220,515)	(1,220,515)	
Aides	-	-	-	-	-	-	
Therapists & Counselors	3.00	155,927	155,927	-	(155,927)	(155,927)	
Other	1.00	43,350	43,350	-	(43,350)	(43,350)	
TOTAL INSTRUCTIONAL	88.00	4,505,902	4,505,902	-	(4,505,902)	(4,505,902)	
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	2.00	117,001	117,001	-	(117,001)	(117,001)	
Librarian	1.00	49,210	49,210	-	(49,210)	(49,210)	
Custodian	14.50	472,117	472,117	-	(472,117)	(472,117)	
Security	-	-	-	-	-	-	
Other	-	-	-	-	-	-	
TOTAL NON-INSTRUCTIONAL	17.50	638,328	638,328	-	(638,328)	(638,328)	
SUBTOTAL PERSONNEL SERVICE COSTS	122.00	6,338,014	6,338,014	-	(6,338,014)	(6,338,014)	
PAYROLL TAXES AND BENEFITS							
Payroll Taxes		484,858	484,858	-	(484,858)	(484,858)	
Fringe / Employee Benefits		1,464,306	1,464,306	-	(1,464,306)	(1,464,306)	

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan
2018-19

Total Revenue	13,457,151	13,457,151	-	13,457,151	13,457,151
Total Expenses	13,574,477	13,574,477	-	(13,574,477)	(13,574,477)
Net Income	(117,326)	(117,326)	-	(117,326)	(117,326)
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
Retirement / Pension	631,128	631,128	-	(631,128)	(631,128)
TOTAL PAYROLL TAXES AND BENEFITS	2,580,292	2,580,292	-	(2,580,292)	(2,580,292)
TOTAL PERSONNEL SERVICE COSTS	8,918,306	8,918,306	-	(8,918,306)	(8,918,306)
CONTRACTED SERVICES					
Accounting / Audit	42,000	42,000	-	(42,000)	(42,000)
Legal	50,000	50,000	-	(50,000)	(50,000)
Management Company Fee	-	-	-	-	-
Nurse Services	-	-	-	-	-
Food Service / School Lunch	730,000	730,000	-	(730,000)	(730,000)
Payroll Services	9,500	9,500	-	(9,500)	(9,500)
Special Ed Services	407,000	407,000	-	(407,000)	(407,000)
Titlement Services (i.e. Title I)	-	-	-	-	-
Other Purchased / Professional / Consulting	98,000	98,000	-	(98,000)	(98,000)
TOTAL CONTRACTED SERVICES	1,336,500	1,336,500	-	(1,336,500)	(1,336,500)

122.00

DESCRIPTION OF ASSUMPTIONS

SOUTH BUFFALO CHARTER SCHOOL

Budget / Operating Plan

2018-19

Total Revenue	13,457,151	13,457,151	-	13,457,151	13,457,151
Total Expenses	13,574,477	13,574,477	-	(13,574,477)	(13,574,477)
Net Income	(117,326)	(117,326)	-	(117,326)	(117,326)
Actual Student Enrollment					

	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	3,000	3,000	-	(3,000)	(3,000)
Classroom / Teaching Supplies & Materials	36,000	36,000	-	(36,000)	(36,000)
Special Ed Supplies & Materials	1,000	1,000	-	(1,000)	(1,000)
Textbooks / Workbooks	50,000	50,000	-	(50,000)	(50,000)
Supplies & Materials other	225,700	225,700	-	(225,700)	(225,700)
Equipment / Furniture	6,000	6,000	-	(6,000)	(6,000)
Telephone	41,500	41,500	-	(41,500)	(41,500)
Technology	242,071	242,071	-	(242,071)	(242,071)
Student Testing & Assessment	30,500	30,500	-	(30,500)	(30,500)
Field Trips	24,000	24,000	-	(24,000)	(24,000)
Transportation (student)	150,000	150,000	-	(150,000)	(150,000)
Student Services - other	-	-	-	-	-
Office Expense	51,000	51,000	-	(51,000)	(51,000)
Staff Development	78,000	78,000	-	(78,000)	(78,000)
Staff Recruitment	-	-	-	-	-
Student Recruitment / Marketing	-	-	-	-	-
School Meals / Lunch	-	-	-	-	-
Travel (Staff)	-	-	-	-	-
Fundraising	-	-	-	-	-
Other	42,300	42,300	-	(42,300)	(42,300)
TOTAL SCHOOL OPERATIONS	981,071	981,071	-	(981,071)	(981,071)

FACILITY OPERATION & MAINTENANCE

Insurance	86,500	86,500	-	(86,500)	(86,500)
Janitorial	40,000	40,000	-	(40,000)	(40,000)
Building and Land Rent / Lease / Facility Finance Interest	745,550	745,550	-	(745,550)	(745,550)
Repairs & Maintenance	124,350	124,350	-	(124,350)	(124,350)
Equipment / Furniture	-	-	-	-	-
Security	17,000	17,000	-	(17,000)	(17,000)
Utilities	125,200	125,200	-	(125,200)	(125,200)
TOTAL FACILITY OPERATION & MAINTENANCE	1,138,600	1,138,600	-	(1,138,600)	(1,138,600)

DEPRECIATION & AMORTIZATION

	1,200,000	1,200,000	-	(1,200,000)	(1,200,000)
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RESERVES / CONTINGENCY

	-	-	-	-	-
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DEFERRED RENT

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan
2018-19

Total Revenue	13,457,151	13,457,151	-	13,457,151	13,457,151
Total Expenses	13,574,477	13,574,477	-	(13,574,477)	(13,574,477)
Net Income	(117,326)	(117,326)	-	(117,326)	(117,326)
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
TOTAL EXPENSES	<u>13,574,477</u>	<u>13,574,477</u>	-	<u>(13,574,477)</u>	<u>(13,574,477)</u>
NET INCOME	<u>(117,326)</u>	<u>(117,326)</u>	-	<u>(117,326)</u>	<u>(117,326)</u>

DESCRIPTION OF ASSUMPTIONS

		SOUTH BUFFALO CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan			2018-19		
		13,457,151	13,457,151	-	13,457,151	13,457,151	
		13,574,477	13,574,477	-	(13,574,477)	(13,574,477)	
		(117,326)	(117,326)	-	(117,326)	(117,326)	
		Total Year			VARIANCE		
		Original	Revised	Variance	Original	Revised	
		Budget	Budget		Budget vs.	Budget vs.	
					PY Budget	PY Budget	
Total Revenue		13,457,151	13,457,151	-	13,457,151	13,457,151	
Total Expenses		13,574,477	13,574,477	-	(13,574,477)	(13,574,477)	
Net Income		(117,326)	(117,326)	-	(117,326)	(117,326)	
Actual Student Enrollment							
ENROLLMENT - *School Districts Are Linked To Above Entries*							
Number of Districts: BUFFALO CITY SD LACKAWANNA CITY SD FRONTIER CSD KENMORE-TONAWANDA UFSD CHEEKTOWAGA CSD CHEEKTOWAGA-MARYVALE UFSD CHEEKTOWAGA-SLOAN UFSD LANCASTER CSD DEPEW UFSD CLEVELAND HILL UFSD WEST SENECA CSD NORTH COLLINS CSD ORCHARD PARK CSD - - ALL OTHER School Districts: (Weighted Avg)							
TOTAL ENROLLMENT							
REVENUE PER PUPIL							
EXPENSES PER PUPIL							

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan
2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-	3,363,678
Total Expenses	-	3,480,001	-	-	3,365,990	-	-	3,332,970
Net Income	-	(243,824)	-	-	117,688	-	-	30,708
Actual Student Enrollment	887	882	-	-	882	-	-	882
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd C
	2017-18	Original	Revised		Original	Revised		Original
	Revenue Per	Budget	Budget	Variance	Budget	Budget	Variance	Budget
	Pupil							

CASH FLOW ADJUSTMENTS

OPERATING ACTIVITIES <i>{enter descriptions below}</i>								
Example - Add Back Depreciation	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Operating Activities	-	-	-	-	-	-	-	-
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>								
Example - Subtract Property and Equipment Expenditures	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Investment Activities	-	-	-	-	-	-	-	-
FINANCING ACTIVITIES <i>{enter descriptions below}</i>								
Example - Add Expected Proceeds from a Loan or Line of Credit	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Total Financing Activities	-	-	-	-	-	-	-	-
Total Cash Flow Adjustments	-	-	-	-	-	-	-	-
NET INCOME	-	(243,824)	-	-	117,688	-	-	30,708
Beginning Cash Balance	-	-	-	-	(243,824)	-	-	(126,136)
ENDING CASH BALANCE	-	(243,824)	-	-	(126,136)	-	-	(95,429)

Total Revenue	-	-	3,373,619	-	-
Total Expenses	-	-	3,395,516	-	-
Net Income	-	-	(21,898)	-	-
Actual Student Enrollment	-	-	882	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised		Original	Revised	
	Budget	Variance	Budget	Budget	Variance
CASH FLOW ADJUSTMENTS					
OPERATING ACTIVITIES <i>{enter descriptions below}</i>					
Example - Add Back Depreciation	-	-	-	-	-
Other	-	-	-	-	-
Total Operating Activities	-	-	-	-	-
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>					
Example - Subtract Property and Equipment Expenditures	-	-	-	-	-
Other	-	-	-	-	-
Total Investment Activities	-	-	-	-	-
FINANCING ACTIVITIES <i>{enter descriptions below}</i>					
Example - Add Expected Proceeds from a Loan or Line of Credit	-	-	-	-	-
Other	-	-	-	-	-
Total Financing Activities	-	-	-	-	-
Total Cash Flow Adjustments	-	-	-	-	-
NET INCOME	-	-	(21,898)	-	-
Beginning Cash Balance	-	-	(95,429)	-	-
ENDING CASH BALANCE	-	-	(117,326)	-	-

		SOUTH BUFFALO CHARTER SCHOOL					DESCRIPTION OF ASSUMPTIONS
		Budget / Operating Plan			2018-19		
		13,457,151	13,457,151	-	13,457,151	13,457,151	
		13,574,477	13,574,477	-	(13,574,477)	(13,574,477)	
		(117,326)	(117,326)	-	(117,326)	(117,326)	
		Total Year			VARIANCE		
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget	
CASH FLOW ADJUSTMENTS							
OPERATING ACTIVITIES <i>{enter descriptions below}</i>							
Example - Add Back Depreciation		-	-	-	-	-	
Other		-	-	-	-	-	
Total Operating Activities		-	-	-	-	-	
INVESTMENT ACTIVITIES <i>{enter descriptions below}</i>							
Example - Subtract Property and Equipment Expenditures		-	-	-	-	-	
Other		-	-	-	-	-	
Total Investment Activities		-	-	-	-	-	
FINANCING ACTIVITIES <i>{enter descriptions below}</i>							
Example - Add Expected Proceeds from a Loan or Line of Credit		-	-	-	-	-	
Other		-	-	-	-	-	
Total Financing Activities		-	-	-	-	-	
Total Cash Flow Adjustments		-	-	-	-	-	
NET INCOME		(117,326)	(117,326)	-	(117,326)	(117,326)	
Beginning Cash Balance		-	-	-	-	-	
ENDING CASH BALANCE		(117,326)	(117,326)	-	(117,326)	(117,326)	

**SOUTH BUFFALO 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>
<u>ASSETS</u>					
<u>CURRENT ASSETS</u>					
Cash and cash equivalents	-	-	-	-	-
Grants and contracts receivable	-	-	-	-	-
Accounts receivables	-	-	-	-	-
Prepaid Expenses	-	-	-	-	-
Contributions and other receivables	-	-	-	-	-
TOTAL CURRENT ASSETS	-	-	-	-	-
<u>PROPERTY, BUILDING AND EQUIPMENT, net</u>	-	-	-	-	-
<u>OTHER ASSETS</u>	-	-	-	-	-
TOTAL ASSETS	-	-	-	-	-
<u>LIABILITIES AND NET ASSETS</u>					
<u>CURRENT LIABILITIES</u>					
Accounts payable and accrued expenses	-	-	-	-	-
Accrued payroll and benefits	-	-	-	-	-
Deferred Revenue	-	-	-	-	-
Current maturities of long-term debt	-	-	-	-	-
Short Term Debt - Bonds, Notes Payable	-	-	-	-	-
Other	-	-	-	-	-
TOTAL CURRENT LIABILITIES	-	-	-	-	-
<u>LONG-TERM DEBT and NOTES PAYABLE, net current maturities</u>	-	-	-	-	-
TOTAL LIABILITIES	-	-	-	-	-
<u>NET ASSETS</u>					
Unrestricted	-	-	-	-	-
Temporarily restricted	-	-	-	-	-
TOTAL NET ASSETS	-	-	-	-	-
TOTAL LIABILITIES AND NET ASSETS	-	-	-	-	-

SOUTH BUFFALO CHARTER SCHOOL DISTRICT
Budget / Operating Plan

2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-
Total Expenses	-	3,480,001	-	-	3,365,990	-	-
Net Income	-	(243,824)	-	-	117,688	-	-
Actual Student Enrollment	-	882	-	-	882	-	-

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

	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
REVENUE							
REVENUES FROM STATE SOURCES							
Per Pupil Revenue							
		2018-19					
		Per Pupil Rate					
BUFFALO CITY SD		13,350					
LACKAWANNA CITY SD		13,274					
FRONTIER CSD		10,208					
KENMORE-TONAWANDA UFSD		10,607					
CHEEKTOWAGA CSD		11,526					
CHEEKTOWAGA-MARYVALE UFSD		11,713					
CHEEKTOWAGA-SLOAN UFSD		12,952					
LANCASTER CSD		9,789					
DEPEW UFSD		11,571					
CLEVELAND HILL UFSD		11,674					
WEST SENECA CSD		11,286					
NORTH COLLINS CSD		14,594					
ORCHARD PARK CSD		11,933					
-		-					
-		-					
ALL OTHER School Districts: (Count = 0)		-					
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)		13,259					
Special Education Revenue							
Grants							
Stimulus							
DYCD (Department of Youth and Community Development)							
Other							
NYC DoE Rental Assistance							
Other							
TOTAL REVENUE FROM STATE SOURCES	-	3,016,178	-	-	3,016,178	-	-
REVENUE FROM FEDERAL FUNDING							
IDEA Special Needs					120,000		
Title I		102,500			102,500		
Title Funding - Other							
School Food Service (Free Lunch)		100,000			227,500		
Grants							
Charter School Program (CSP) Planning & Implementation							
Other							

SOUTH BUFFALO CHARTER S
Budget / Operating Plan
2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-																
Total Expenses	-	3,480,001	-	-	3,365,990	-	-																
Net Income	-	(243,824)	-	-	117,688	-	-																
Actual Student Enrollment	-	882	-	-	882	-	-																
2018-19																							
<table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 45%;"></td> <td colspan="3" style="text-align: center;">1st Quarter - 7/1 - 9/30</td> <td colspan="3" style="text-align: center;">2nd Quarter - 10/1 - 12/31</td> <td style="text-align: center;">3rd Q</td> </tr> <tr> <td style="text-align: center;">*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Current Budget</td> <td style="text-align: center;">Variance</td> <td style="text-align: center;">Actual</td> <td style="text-align: center;">Current Budget</td> <td style="text-align: center;">Variance</td> <td style="text-align: center;">Actual</td> </tr> </table>									1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q	*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q																
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual																
Other		-	-		-	-																	
TOTAL REVENUE FROM FEDERAL SOURCES	-	202,500	-	-	450,000	-	-																
LOCAL and OTHER REVENUE																							
Contributions and Donations		-	-		-	-																	
Fundraising		-	-		-	-																	
Erate Reimbursement		-	-		-	-																	
Earnings on Investments		-	-		-	-																	
Interest Income		17,500	-		17,500	-																	
Food Service (Income from meals)		-	-		-	-																	
Text Book		-	-		-	-																	
OTHER		-	-		-	-																	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	17,500	-	-	17,500	-	-																
TOTAL REVENUE	-	3,236,178	-	-	3,483,678	-	-																

SOUTH BUFFALO CHARTER SCHOOL DISTRICT
Budget / Operating Plan

2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-
Total Expenses	-	3,480,001	-	-	3,365,990	-	-
Net Income	-	(243,824)	-	-	117,688	-	-
Actual Student Enrollment	-	882	-	-	882	-	-

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

	Quarter 0 No. of Positions	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter - 1/1 - 3/31
		Actual	Current Budget	Variance	Actual	Current Budget	Variance	
EXPENSES								
ADMINISTRATIVE STAFF PERSONNEL COSTS								
Executive Management	-		-	-		-	-	
Instructional Management	-		94,337	-		94,337	-	
Deans, Directors & Coordinators	-		50,675	-		50,675	-	
CFO / Director of Finance	-		20,000	-		20,000	-	
Operation / Business Manager	-		-	-		-	-	
Administrative Staff	-		129,684	-		137,184	-	
TOTAL ADMINISTRATIVE STAFF	-		294,696	-		302,196	-	
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	-		532,612	-		532,612	-	
Teachers - SPED	-		124,875	-		124,875	-	
Substitute Teachers	-		47,500	-		47,500	-	
Teaching Assistants	-		57,042	-		57,042	-	
Specialty Teachers	-		305,128	-		305,129	-	
Aides	-		-	-		-	-	
Therapists & Counselors	-		38,981	-		38,982	-	
Other	-		10,836	-		10,838	-	
TOTAL INSTRUCTIONAL	-		1,116,974	-		1,116,978	-	
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	-		29,251	-		29,250	-	
Librarian	-		12,304	-		12,302	-	
Custodian	-		129,277	-		114,280	-	
Security	-		-	-		-	-	
Other	-		-	-		-	-	
TOTAL NON-INSTRUCTIONAL	-		170,832	-		155,832	-	
SUBTOTAL PERSONNEL SERVICE COSTS	-		1,582,502	-		1,575,006	-	
PAYROLL TAXES AND BENEFITS								
Payroll Taxes			121,213	-		121,215	-	
Fringe / Employee Benefits			366,078	-		366,076	-	
Retirement / Pension			157,782	-		157,782	-	
TOTAL PAYROLL TAXES AND BENEFITS			645,073	-		645,073	-	
TOTAL PERSONNEL SERVICE COSTS	-		2,227,575	-		2,220,079	-	

SOUTH BUFFALO CHARTER S
Budget / Operating Plan

2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-
Total Expenses	-	3,480,001	-	-	3,365,990	-	-
Net Income	-	(243,824)	-	-	117,688	-	-
Actual Student Enrollment	-	882	-	-	882	-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	CONTRACTED SERVICES						
Accounting / Audit	-	20,500	-	-	7,500	-	-
Legal	-	12,500	-	-	12,500	-	-
Management Company Fee	-	-	-	-	-	-	-
Nurse Services	-	-	-	-	-	-	-
Food Service / School Lunch	-	101,184	-	-	215,519	-	-
Payroll Services	-	2,375	-	-	2,375	-	-
Special Ed Services	-	44,500	-	-	101,750	-	-
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-
Other Purchased / Professional / Consulting	-	19,500	-	-	29,000	-	-
TOTAL CONTRACTED SERVICES	-	200,559	-	-	368,644	-	-

SOUTH BUFFALO CHARTER S
Budget / Operating Plan

2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-
Total Expenses	-	3,480,001	-	-	3,365,990	-	-
Net Income	-	(243,824)	-	-	117,688	-	-
Actual Student Enrollment	-	882	-	-	882	-	-

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

SCHOOL OPERATIONS

Board Expenses		750	-		750	-	
Classroom / Teaching Supplies & Materials		27,000	-		3,000	-	
Special Ed Supplies & Materials		750	-		150	-	
Textbooks / Workbooks		33,500	-		16,500	-	
Supplies & Materials other		193,500	-		15,000	-	
Equipment / Furniture		1,500	-		1,500	-	
Telephone		10,375	-		10,375	-	
Technology		80,517	-		60,517	-	
Student Testing & Assessment		5,000	-		20,000	-	
Field Trips		-	-		2,500	-	
Transportation (student)		40,000	-		30,000	-	
Student Services - other		-	-		-	-	
Office Expense		12,750	-		12,750	-	
Staff Development		51,000	-		9,000	-	
Staff Recruitment		-	-		-	-	
Student Recruitment / Marketing		-	-		-	-	
School Meals / Lunch		-	-		-	-	
Travel (Staff)		-	-		-	-	
Fundraising		-	-		-	-	
Other		10,575	-		10,575	-	
TOTAL SCHOOL OPERATIONS		- 467,217	-		- 192,617	-	

FACILITY OPERATION & MAINTENANCE

Insurance		21,625	-		21,625	-	
Janitorial		10,000	-		10,000	-	
Building and Land Rent / Lease / Facility Finance Interest		186,386	-		186,388	-	
Repairs & Maintenance		31,089	-		31,087	-	
Equipment / Furniture		-	-		-	-	
Security		4,250	-		4,250	-	
Utilities		31,300	-		31,300	-	
TOTAL FACILITY OPERATION & MAINTENANCE		- 284,650	-		- 284,650	-	

DEPRECIATION & AMORTIZATION

RESERVES / CONTINGENCY		300,000	-		300,000	-	
DEFERRED RENT		-	-		-	-	

SOUTH BUFFALO CHARTER S
Budget / Operating Plan

2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-
Total Expenses	-	3,480,001	-	-	3,365,990	-	-
Net Income	-	(243,824)	-	-	117,688	-	-
Actual Student Enrollment	-	882	-	-	882	-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
TOTAL EXPENSES	-	<u>3,480,001</u>	-	-	<u>3,365,990</u>	-	-
NET INCOME	-	<u>(243,824)</u>	-	-	<u>117,688</u>	-	-

SOUTH BUFFALO CHARTER S
Budget / Operating Plan

2018-19

Total Revenue	-	3,236,178	-	-	3,483,678	-	-
Total Expenses	-	3,480,001	-	-	3,365,990	-	-
Net Income	-	(243,824)	-	-	117,688	-	-
Actual Student Enrollment	-	882	-	-	882	-	3rd C

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

ENROLLMENT - *School Districts Are Linked To Above Entries*

BUFFALO CITY SD	-	788	-	-	788	-	-
LACKAWANNA CITY SD	-	50	-	-	50	-	-
FRONTIER CSD	-	4	-	-	4	-	-
KENMORE-TONAWANDA UFSD	-	1	-	-	1	-	-
CHEEKTOWAGA CSD	-	4	-	-	4	-	-
CHEEKTOWAGA-MARYVALE UFSD	-	1	-	-	1	-	-
CHEEKTOWAGA-SLOAN UFSD	-	7	-	-	7	-	-
LANCASTER CSD	-	1	-	-	1	-	-
DEPEW UFSD	-	1	-	-	1	-	-
CLEVELAND HILL UFSD	-	3	-	-	3	-	-
WEST SENECA CSD	-	20	-	-	20	-	-
NORTH COLLINS CSD	-	2	-	-	2	-	-
ORCHARD PARK CSD	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	882	-	-	882	-	-
REVENUE PER PUPIL	-	3,669	-	-	3,950	-	-
EXPENSES PER PUPIL	-	3,946	-	-	3,816	-	-

**SCHOOL
n**

Total Revenue	3,363,678	-	-	3,373,619	-
Total Expenses	3,332,970	-	-	3,395,516	-
Net Income	30,708	-	-	(21,898)	-
Actual Student Enrollment	882	-	-	882	-

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

REVENUE

REVENUES FROM STATE SOURCES

Per Pupil Revenue

2018-19
Per Pupil Rate

BUFFALO CITY SD	13,350	2,629,950	-	2,629,950	-
LACKAWANNA CITY SD	13,274	165,925	-	165,925	-
FRONTIER CSD	10,208	10,208	-	10,208	-
KENMORE-TONAWANDA UFSD	10,607	2,652	-	2,652	-
CHEEKTOWAGA CSD	11,526	11,526	-	11,526	-
CHEEKTOWAGA-MARYVALE UFSD	11,713	2,928	-	2,928	-
CHEEKTOWAGA-SLOAN UFSD	12,952	22,666	-	22,666	-
LANCASTER CSD	9,789	2,447	-	2,447	-
DEPEW UFSD	11,571	2,893	-	2,893	-
CLEVELAND HILL UFSD	11,674	8,756	-	8,756	-
WEST SENECA CSD	11,286	56,430	-	56,430	-
NORTH COLLINS CSD	14,594	7,297	-	7,297	-
ORCHARD PARK CSD	11,933	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	13,259	2,923,678	-	2,923,678	-
Special Education Revenue		92,500	-	92,500	-

Grants

Stimulus		-	-	-	-
DYCD (Department of Youth and Community Development)		-	-	-	-
Other		-	-	-	-
NYC DoE Rental Assistance		-	-	-	-
Other		-	-	-	-

TOTAL REVENUE FROM STATE SOURCES

3,016,178	-	-	3,016,178	-
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REVENUE FROM FEDERAL FUNDING

IDEA Special Needs		-	-	-	-
Title I		102,500	-	102,500	-
Title Funding - Other		-	-	-	-
School Food Service (Free Lunch)		227,500	-	215,000	-
Grants					
Charter School Program (CSP) Planning & Implementation		-	-	-	-
Other		-	-	-	-

SCHOOL n					
Total Revenue	3,363,678	-	-	3,373,619	-
Total Expenses	3,332,970	-	-	3,395,516	-
Net Income	30,708	-	-	(21,898)	-
Actual Student Enrollment	882	-	-	882	-
			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	Variance	Actual	Current Budget	Variance
Other	-	-		-	-
TOTAL REVENUE FROM FEDERAL SOURCES	330,000	-	-	317,500	-
LOCAL and OTHER REVENUE					
Contributions and Donations	-	-		-	-
Fundraising	-	-		-	-
Erate Reimbursement	-	-		22,041	-
Earnings on Investments	-	-		-	-
Interest Income	17,500	-		17,500	-
Food Service (Income from meals)	-	-		-	-
Text Book	-	-		-	-
OTHER	-	-		400	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	17,500	-	-	39,941	-
TOTAL REVENUE	3,363,678	-	-	3,373,619	-

**SCHOOL
n**

Total Revenue	3,363,678	-	-	3,373,619	-
Total Expenses	3,332,970	-	-	3,395,516	-
Net Income	30,708	-	-	(21,898)	-
Actual Student Enrollment	882	-	-	882	-

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

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

	Quarter 0 No. of Positions				
Executive Management	-	-	-	-	-
Instructional Management	-	94,337	-	94,337	-
Deans, Directors & Coordinators	-	50,675	-	50,675	-
CFO / Director of Finance	-	20,000	-	20,000	-
Operation / Business Manager	-	-	-	-	-
Administrative Staff	-	129,684	-	137,184	-
TOTAL ADMINISTRATIVE STAFF	-	294,696	-	302,196	-

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	-	532,612	-	570,609	-
Teachers - SPED	-	124,875	-	124,874	-
Substitute Teachers	-	47,500	-	47,500	-
Teaching Assistants	-	57,042	-	57,040	-
Specialty Teachers	-	305,129	-	305,129	-
Aides	-	-	-	-	-
Therapists & Counselors	-	38,982	-	38,982	-
Other	-	10,838	-	10,838	-
TOTAL INSTRUCTIONAL	-	1,116,978	-	1,154,972	-

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-	29,250	-	29,250	-
Librarian	-	12,302	-	12,302	-
Custodian	-	114,280	-	114,280	-
Security	-	-	-	-	-
Other	-	-	-	-	-
TOTAL NON-INSTRUCTIONAL	-	155,832	-	155,832	-

SUBTOTAL PERSONNEL SERVICE COSTS

PAYROLL TAXES AND BENEFITS

Payroll Taxes		121,215	-	121,215	-
Fringe / Employee Benefits		366,076	-	366,076	-
Retirement / Pension		157,782	-	157,782	-
TOTAL PAYROLL TAXES AND BENEFITS		645,073	-	645,073	-

TOTAL PERSONNEL SERVICE COSTS

	-	2,212,579	-	2,258,073	-
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SCHOOL n					
Total Revenue	3,363,678	-	-	3,373,619	-
Total Expenses	3,332,970	-	-	3,395,516	-
Net Income	30,708	-	-	(21,898)	-
Actual Student Enrollment	882	-	-	882	-
		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		SCHOOL n			
		Current Budget	Variance	Actual	Current Budget
CONTRACTED SERVICES					
Accounting / Audit	9,500	-		4,500	-
Legal	12,500	-		12,500	-
Management Company Fee	-	-		-	-
Nurse Services	-	-		-	-
Food Service / School Lunch	210,422	-		202,875	-
Payroll Services	2,375	-		2,375	-
Special Ed Services	130,375	-		130,375	-
Titlement Services (i.e. Title I)	-	-		-	-
Other Purchased / Professional / Consulting	29,000	-		20,500	-
TOTAL CONTRACTED SERVICES	394,172	-	-	373,125	-

**SCHOOL
n**

Total Revenue	3,363,678	-	-	3,373,619	-
Total Expenses	3,332,970	-	-	3,395,516	-
Net Income	30,708	-	-	(21,898)	-
Actual Student Enrollment	882	-	-	882	-

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

SCHOOL OPERATIONS	Current Budget	Variance	Actual	Current Budget	Variance
Board Expenses	750	-		750	-
Classroom / Teaching Supplies & Materials	3,000	-		3,000	-
Special Ed Supplies & Materials	50	-		50	-
Textbooks / Workbooks	-	-		-	-
Supplies & Materials other	8,850	-		8,350	-
Equipment / Furniture	1,500	-		1,500	-
Telephone	10,375	-		10,375	-
Technology	50,519	-		50,518	-
Student Testing & Assessment	4,000	-		1,500	-
Field Trips	200	-		21,300	-
Transportation (student)	30,000	-		50,000	-
Student Services - other	-	-		-	-
Office Expense	12,750	-		12,750	-
Staff Development	9,000	-		9,000	-
Staff Recruitment	-	-		-	-
Student Recruitment / Marketing	-	-		-	-
School Meals / Lunch	-	-		-	-
Travel (Staff)	-	-		-	-
Fundraising	-	-		-	-
Other	10,575	-		10,575	-
TOTAL SCHOOL OPERATIONS	141,569	-	-	179,668	-
FACILITY OPERATION & MAINTENANCE					
Insurance	21,625	-		21,625	-
Janitorial	10,000	-		10,000	-
Building and Land Rent / Lease / Facility Finance Interest	186,388	-		186,388	-
Repairs & Maintenance	31,087	-		31,087	-
Equipment / Furniture	-	-		-	-
Security	4,250	-		4,250	-
Utilities	31,300	-		31,300	-
TOTAL FACILITY OPERATION & MAINTENANCE	284,650	-	-	284,650	-
DEPRECIATION & AMORTIZATION	300,000	-		300,000	-
RESERVES / CONTINGENCY	-	-		-	-
DEFERRED RENT					

SCHOOL					
n					
SCHOOL					
Total Revenue	3,363,678	-	-	3,373,619	-
Total Expenses	3,332,970	-	-	3,395,516	-
Net Income	30,708	-	-	(21,898)	-
Actual Student Enrollment	882	-	-	882	-
		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	3,332,970	-	-	3,395,516	-
NET INCOME	30,708	-	-	(21,898)	-

SCHOOL					
n					
Total Revenue	3,363,678	-	-	3,373,619	-
Total Expenses	3,332,970	-	-	3,395,516	-
Net Income	30,708	-	-	(21,898)	-
Actual Student Enrollment	Quarter - 1/1 - 3/31	-	-	882	-
	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		Current	
		Budget	Variance	Actual	Budget
ENROLLMENT - *School Districts Are Linked To Above Entries*					
BUFFALO CITY SD	788	-	-	788	-
LACKAWANNA CITY SD	50	-	-	50	-
FRONTIER CSD	4	-	-	4	-
KENMORE-TONAWANDA UFSD	1	-	-	1	-
CHEEKTOWAGA CSD	4	-	-	4	-
CHEEKTOWAGA-MARYVALE UFSD	1	-	-	1	-
CHEEKTOWAGA-SLOAN UFSD	7	-	-	7	-
LANCASTER CSD	1	-	-	1	-
DEPEW UFSD	1	-	-	1	-
CLEVELAND HILL UFSD	3	-	-	3	-
WEST SENECA CSD	20	-	-	20	-
NORTH COLLINS CSD	2	-	-	2	-
ORCHARD PARK CSD	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-
TOTAL ENROLLMENT	882	-	-	882	-
REVENUE PER PUPIL	3,814	-	-	3,825	-
EXPENSES PER PUPIL	3,779	-	-	3,850	-

**SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan**

2018-19

Total Revenue	-	-	-	13,457,151	(13,457,151)	-	-	13,457,151
Total Expenses	-	-	-	13,574,477	13,574,477	-	-	13,574,477
Net Income	-	-	-	(117,326)	117,326	-	-	(117,326)
Actual Student Enrollment	-	-	-			-	-	

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

TOTALS AND VARIANCE ANALYSIS

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
Other	-	-	-	-	-	-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	-	1,300,000	(1,300,000)	-	-	1,300,000
LOCAL and OTHER REVENUE								
Contributions and Donations	-	-	-	-	-	-	-	
Fundraising	-	-	-	-	-	-	-	
Erate Reimbursement	-	-	-	22,041	(22,041)	-	-	22,041
Earnings on Investments	-	-	-	-	-	-	-	
Interest Income	-	-	-	70,000	(70,000)	-	-	70,000
Food Service (Income from meals)	-	-	-	-	-	-	-	
Text Book	-	-	-	-	-	-	-	
OTHER	-	-	-	400	(400)	-	-	400
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	-	92,441	(92,441)	-	-	92,441
TOTAL REVENUE	-	-	-	13,457,151	(13,457,151)	-	-	13,457,151

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	13,457,151	(13,457,151)	-	-	13,457,151
Total Expenses	-	-	-	13,574,477	13,574,477	-	-	13,574,477
Net Income	-	-	-	(117,326)	117,326	-	-	(117,326)
Actual Student Enrollment	-	-	-			-	-	

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

TOTALS AND VARIANCE ANALYSIS

	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
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	Quarter 0 No. of Positions	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
EXPENSES									
ADMINISTRATIVE STAFF PERSONNEL COSTS									
Executive Management	-	-	-	-	-	-	-	-	-
Instructional Management	-	-	-	377,348	377,348	-	-	-	377,348
Deans, Directors & Coordinators	-	-	-	202,700	202,700	-	-	-	202,700
CFO / Director of Finance	-	-	-	80,000	80,000	-	-	-	80,000
Operation / Business Manager	-	-	-	-	-	-	-	-	-
Administrative Staff	-	-	-	533,736	533,736	-	-	-	533,736
TOTAL ADMINISTRATIVE STAFF	-	-	-	1,193,784	1,193,784	-	-	-	1,193,784
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	-	-	-	2,168,445	2,168,445	-	-	-	2,168,445
Teachers - SPED	-	-	-	499,499	499,499	-	-	-	499,499
Substitute Teachers	-	-	-	190,000	190,000	-	-	-	190,000
Teaching Assistants	-	-	-	228,166	228,166	-	-	-	228,166
Specialty Teachers	-	-	-	1,220,515	1,220,515	-	-	-	1,220,515
Aides	-	-	-	-	-	-	-	-	-
Therapists & Counselors	-	-	-	155,927	155,927	-	-	-	155,927
Other	-	-	-	43,350	43,350	-	-	-	43,350
TOTAL INSTRUCTIONAL	-	-	-	4,505,902	4,505,902	-	-	-	4,505,902
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	-	-	-	117,001	117,001	-	-	-	117,001
Librarian	-	-	-	49,210	49,210	-	-	-	49,210
Custodian	-	-	-	472,117	472,117	-	-	-	472,117
Security	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
TOTAL NON-INSTRUCTIONAL	-	-	-	638,328	638,328	-	-	-	638,328
SUBTOTAL PERSONNEL SERVICE COSTS	-	-	-	6,338,014	6,338,014	-	-	-	6,338,014
PAYROLL TAXES AND BENEFITS									
Payroll Taxes	-	-	-	484,858	484,858	-	-	-	484,858
Fringe / Employee Benefits	-	-	-	1,464,306	1,464,306	-	-	-	1,464,306
Retirement / Pension	-	-	-	631,128	631,128	-	-	-	631,128
TOTAL PAYROLL TAXES AND BENEFITS	-	-	-	2,580,292	2,580,292	-	-	-	2,580,292
TOTAL PERSONNEL SERVICE COSTS	-	-	-	8,918,306	8,918,306	-	-	-	8,918,306

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	13,457,151	(13,457,151)	-	-	13,457,151
Total Expenses	-	-	-	13,574,477	13,574,477	-	-	13,574,477
Net Income	-	-	-	(117,326)	117,326	-	-	(117,326)
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 -
CONTRACTED SERVICES								
Accounting / Audit	-	-	-	42,000	42,000	-	-	42,000
Legal	-	-	-	50,000	50,000	-	-	50,000
Management Company Fee	-	-	-	-	-	-	-	
Nurse Services	-	-	-	-	-	-	-	
Food Service / School Lunch	-	-	-	730,000	730,000	-	-	730,000
Payroll Services	-	-	-	9,500	9,500	-	-	9,500
Special Ed Services	-	-	-	407,000	407,000	-	-	407,000
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-	
Other Purchased / Professional / Consulting	-	-	-	98,000	98,000	-	-	98,000
TOTAL CONTRACTED SERVICES	-	-	-	1,336,500	1,336,500	-	-	1,336,500

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	13,457,151	(13,457,151)	-	-	13,457,151
Total Expenses	-	-	-	13,574,477	13,574,477	-	-	13,574,477
Net Income	-	-	-	(117,326)	117,326	-	-	(117,326)
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**

	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
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SCHOOL OPERATIONS

Board Expenses	-	-	-	3,000	3,000	-	-	3,000
Classroom / Teaching Supplies & Materials	-	-	-	36,000	36,000	-	-	36,000
Special Ed Supplies & Materials	-	-	-	1,000	1,000	-	-	1,000
Textbooks / Workbooks	-	-	-	50,000	50,000	-	-	50,000
Supplies & Materials other	-	-	-	225,700	225,700	-	-	225,700
Equipment / Furniture	-	-	-	6,000	6,000	-	-	6,000
Telephone	-	-	-	41,500	41,500	-	-	41,500
Technology	-	-	-	242,071	242,071	-	-	242,071
Student Testing & Assessment	-	-	-	30,500	30,500	-	-	30,500
Field Trips	-	-	-	24,000	24,000	-	-	24,000
Transportation (student)	-	-	-	150,000	150,000	-	-	150,000
Student Services - other	-	-	-	-	-	-	-	-
Office Expense	-	-	-	51,000	51,000	-	-	51,000
Staff Development	-	-	-	78,000	78,000	-	-	78,000
Staff Recruitment	-	-	-	-	-	-	-	-
Student Recruitment / Marketing	-	-	-	-	-	-	-	-
School Meals / Lunch	-	-	-	-	-	-	-	-
Travel (Staff)	-	-	-	-	-	-	-	-
Fundraising	-	-	-	-	-	-	-	-
Other	-	-	-	42,300	42,300	-	-	42,300
TOTAL SCHOOL OPERATIONS	-	-	-	981,071	981,071	-	-	981,071

FACILITY OPERATION & MAINTENANCE

Insurance	-	-	-	86,500	86,500	-	-	86,500
Janitorial	-	-	-	40,000	40,000	-	-	40,000
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	745,550	745,550	-	-	745,550
Repairs & Maintenance	-	-	-	124,350	124,350	-	-	124,350
Equipment / Furniture	-	-	-	-	-	-	-	-
Security	-	-	-	17,000	17,000	-	-	17,000
Utilities	-	-	-	125,200	125,200	-	-	125,200
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	-	1,138,600	1,138,600	-	-	1,138,600

DEPRECIATION & AMORTIZATION

	-	-	-	1,200,000	1,200,000	-	-	1,200,000
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RESERVES / CONTINGENCY

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DEFERRED RENT

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	13,457,151	(13,457,151)	-	-	13,457,151
Total Expenses	-	-	-	13,574,477	13,574,477	-	-	13,574,477
Net Income	-	-	-	(117,326)	117,326	-	-	(117,326)
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 -
TOTAL EXPENSES	-	-	-	13,574,477	13,574,477	-	-	13,574,477
NET INCOME	-	-	-	(117,326)	117,326	-	-	(117,326)

SOUTH BUFFALO CHARTER SCHOOL
Budget / Operating Plan

2018-19

Total Revenue	-	-	-	13,457,151	(13,457,151)	-	-	13,457,151
Total Expenses	-	-	-	13,574,477	13,574,477	-	-	13,574,477
Net Income	-	-	-	(117,326)	117,326	-	-	(117,326)
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**

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

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

BUFFALO CITY SD	-	-	-	-	-	-	-
LACKAWANNA CITY SD	-	-	-	-	-	-	-
FRONTIER CSD	-	-	-	-	-	-	-
KENMORE-TONAWANDA UFSD	-	-	-	-	-	-	-
CHEEKTOWAGA CSD	-	-	-	-	-	-	-
CHEEKTOWAGA-MARYVALE UFSD	-	-	-	-	-	-	-
CHEEKTOWAGA-SLOAN UFSD	-	-	-	-	-	-	-
LANCASTER CSD	-	-	-	-	-	-	-
DEPEW UFSD	-	-	-	-	-	-	-
CLEVELAND HILL UFSD	-	-	-	-	-	-	-
WEST SENECA CSD	-	-	-	-	-	-	-
NORTH COLLINS CSD	-	-	-	-	-	-	-
ORCHARD PARK CSD	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	-	-	-	-	-	-
REVENUE PER PUPIL	-	-	-	-	-	-	-
EXPENSES PER PUPIL	-	-	-	-	-	-	-

Total Revenue	(13,457,151)	-	-
Total Expenses	13,574,477	-	-
Net Income	117,326	-	-
Actual Student Enrollment		-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
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REVENUE				
REVENUES FROM STATE SOURCES				
	2018-19 Per Pupil Rate			
Per Pupil Revenue				
BUFFALO CITY SD	13,350	(10,519,800)	-	-
LACKAWANNA CITY SD	13,274	(663,700)	-	-
FRONTIER CSD	10,208	(40,832)	-	-
KENMORE-TONAWANDA UFSD	10,607	(10,607)	-	-
CHEEKTOWAGA CSD	11,526	(46,104)	-	-
CHEEKTOWAGA-MARYVALE UFSD	11,713	(11,713)	-	-
CHEEKTOWAGA-SLOAN UFSD	12,952	(90,664)	-	-
LANCASTER CSD	9,789	(9,789)	-	-
DEPEW UFSD	11,571	(11,571)	-	-
CLEVELAND HILL UFSD	11,674	(35,022)	-	-
WEST SENECA CSD	11,286	(225,720)	-	-
NORTH COLLINS CSD	14,594	(29,188)	-	-
ORCHARD PARK CSD	11,933	-	-	-
-	-	-	-	-
-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	13,259	(11,694,710)	-	-
Special Education Revenue		(370,000)	-	-
Grants				
Stimulus		-	-	-
DYCD (Department of Youth and Community Development)		-	-	-
Other		-	-	-
NYC DoE Rental Assistance		-	-	-
Other		-	-	-
TOTAL REVENUE FROM STATE SOURCES		(12,064,710)	-	-
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs		(120,000)	-	-
Title I		(410,000)	-	-
Title Funding - Other		-	-	-
School Food Service (Free Lunch)		(770,000)	-	-
Grants				
Charter School Program (CSP) Planning & Implementation		-	-	-
Other		-	-	-

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Total Revenue	(13,457,151)	-	-
Total Expenses	13,574,477	-	-
Net Income	117,326	-	-
Actual Student Enrollment		-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
Other	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	(1,300,000)	-	-
LOCAL and OTHER REVENUE			
Contributions and Donations	-	-	-
Fundraising	-	-	-
Erate Reimbursement	(22,041)	-	-
Earnings on Investments	-	-	-
Interest Income	(70,000)	-	-
Food Service (Income from meals)	-	-	-
Text Book	-	-	-
OTHER	(400)	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(92,441)	-	-
TOTAL REVENUE	(13,457,151)	-	-

Total Revenue	(13,457,151)	-	-
Total Expenses	13,574,477	-	-
Net Income	117,326	-	-
Actual Student Enrollment		-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
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EXPENSES	Quarter 0 No. of Positions			
ADMINISTRATIVE STAFF PERSONNEL COSTS				
Executive Management	-	-	-	-
Instructional Management	-	377,348	-	-
Deans, Directors & Coordinators	-	202,700	-	-
CFO / Director of Finance	-	80,000	-	-
Operation / Business Manager	-	-	-	-
Administrative Staff	-	533,736	-	-
TOTAL ADMINISTRATIVE STAFF	-	1,193,784	-	-
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	-	2,168,445	-	-
Teachers - SPED	-	499,499	-	-
Substitute Teachers	-	190,000	-	-
Teaching Assistants	-	228,166	-	-
Specialty Teachers	-	1,220,515	-	-
Aides	-	-	-	-
Therapists & Counselors	-	155,927	-	-
Other	-	43,350	-	-
TOTAL INSTRUCTIONAL	-	4,505,902	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	-	117,001	-	-
Librarian	-	49,210	-	-
Custodian	-	472,117	-	-
Security	-	-	-	-
Other	-	-	-	-
TOTAL NON-INSTRUCTIONAL	-	638,328	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	6,338,014	-	-
PAYROLL TAXES AND BENEFITS				
Payroll Taxes		484,858	-	-
Fringe / Employee Benefits		1,464,306	-	-
Retirement / Pension		631,128	-	-
TOTAL PAYROLL TAXES AND BENEFITS		2,580,292	-	-
TOTAL PERSONNEL SERVICE COSTS	-	8,918,306	-	-

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Total Revenue	(13,457,151)	-	-
Total Expenses	13,574,477	-	-
Net Income	117,326	-	-
Actual Student Enrollment		-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
CONTRACTED SERVICES			
Accounting / Audit	42,000	-	-
Legal	50,000	-	-
Management Company Fee	-	-	-
Nurse Services	-	-	-
Food Service / School Lunch	730,000	-	-
Payroll Services	9,500	-	-
Special Ed Services	407,000	-	-
Titlment Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	98,000	-	-
TOTAL CONTRACTED SERVICES	1,336,500	-	-

Total Revenue	(13,457,151)	-	-
Total Expenses	13,574,477	-	-
Net Income	117,326	-	-
Actual Student Enrollment		-	-
<p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p>			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
SCHOOL OPERATIONS			
Board Expenses	3,000	-	-
Classroom / Teaching Supplies & Materials	36,000	-	-
Special Ed Supplies & Materials	1,000	-	-
Textbooks / Workbooks	50,000	-	-
Supplies & Materials other	225,700	-	-
Equipment / Furniture	6,000	-	-
Telephone	41,500	-	-
Technology	242,071	-	-
Student Testing & Assessment	30,500	-	-
Field Trips	24,000	-	-
Transportation (student)	150,000	-	-
Student Services - other	-	-	-
Office Expense	51,000	-	-
Staff Development	78,000	-	-
Staff Recruitment	-	-	-
Student Recruitment / Marketing	-	-	-
School Meals / Lunch	-	-	-
Travel (Staff)	-	-	-
Fundraising	-	-	-
Other	42,300	-	-
TOTAL SCHOOL OPERATIONS	981,071	-	-
FACILITY OPERATION & MAINTENANCE			
Insurance	86,500	-	-
Janitorial	40,000	-	-
Building and Land Rent / Lease / Facility Finance Interest	745,550	-	-
Repairs & Maintenance	124,350	-	-
Equipment / Furniture	-	-	-
Security	17,000	-	-
Utilities	125,200	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	1,138,600	-	-
DEPRECIATION & AMORTIZATION	1,200,000	-	-
RESERVES / CONTINGENCY	-	-	-
DEFERRED RENT			

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Total Revenue	(13,457,151)	-	-
Total Expenses	13,574,477	-	-
Net Income	117,326	-	-
Actual Student Enrollment		-	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
TOTAL EXPENSES	<u>13,574,477</u>	-	-
NET INCOME	<u>117,326</u>	-	-

				-
Total Revenue	(13,457,151)		-	-
Total Expenses	13,574,477		-	-
Net Income	117,326		-	-
Actual Student Enrollment			-	-
<p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p>				
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY	
ENROLLMENT - *School Districts Are Linked To Above Entries*				
BUFFALO CITY SD			-	-
LACKAWANNA CITY SD			-	-
FRONTIER CSD			-	-
KENMORE-TONAWANDA UFSD			-	-
CHEEKTOWAGA CSD			-	-
CHEEKTOWAGA-MARYVALE UFSD			-	-
CHEEKTOWAGA-SLOAN UFSD			-	-
LANCASTER CSD			-	-
DEPEW UFSD			-	-
CLEVELAND HILL UFSD			-	-
WEST SENECA CSD			-	-
NORTH COLLINS CSD			-	-
ORCHARD PARK CSD			-	-
-			-	-
-			-	-
ALL OTHER School Districts: (Count = 0)			-	-
TOTAL ENROLLMENT			-	-
REVENUE PER PUPIL			-	-
EXPENSES PER PUPIL			-	-



Annual Report Requirement
for SUNY Authorized Charter Schools
SOUTH BUFFALO 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:

Margaret Higgins

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

South Buffalo Charter School

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

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

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

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

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

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

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself
<i>Please write "None" if applicable. Do not leave this space blank.</i>			
<u>None.</u>			

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.				

Y. M. Higgins
 Signature

7/10/18
 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.

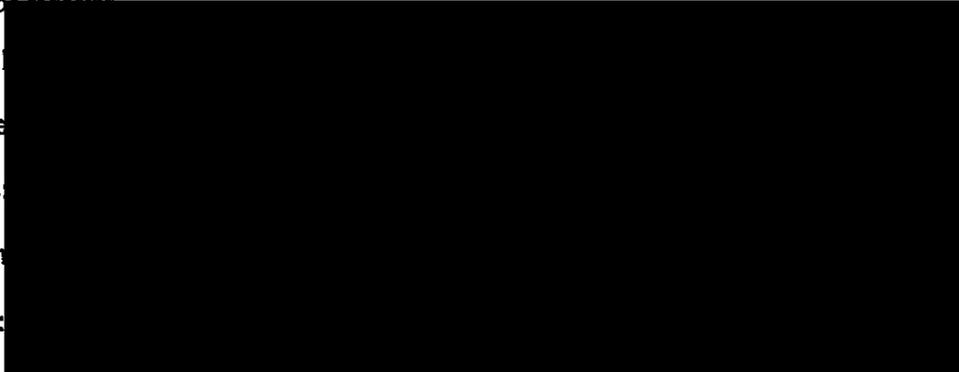
Business Telephone:

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:

Jerry L. Linder

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

South Buffalo Charter School

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

Personnel Committee Member

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

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

[Handwritten Signature]

 Signature

7/10/18

 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.

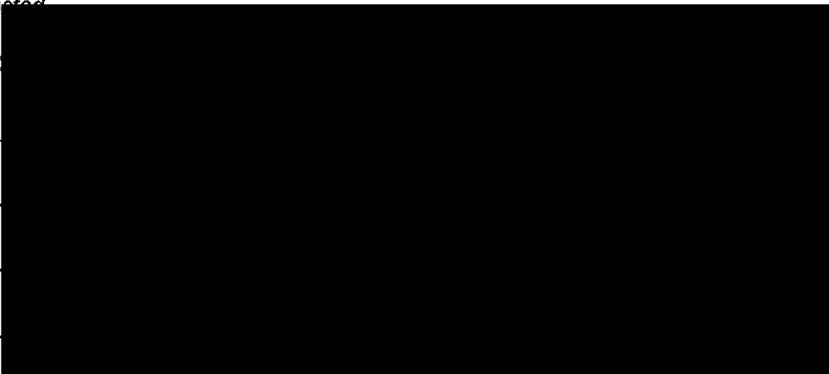
Business Telephone: _____

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:

Anne Marie Tryjankowski

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

South Buffalo Charter School

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

Vice President

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

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				

Anne Marie Gupinkowski

Signature

7/10/18

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.

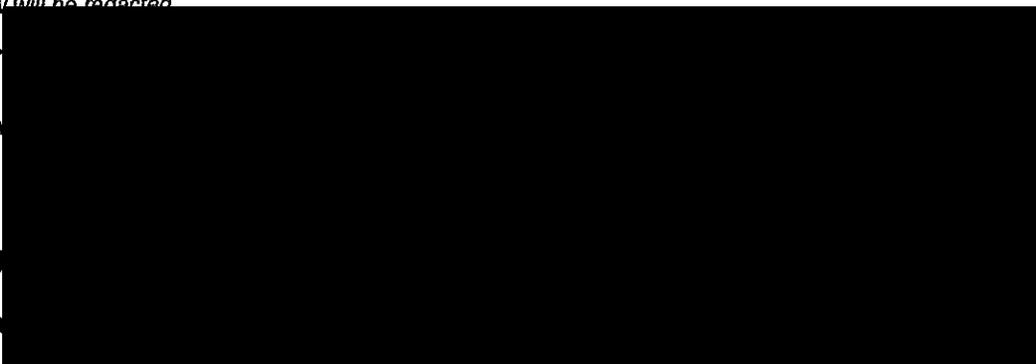
Business T

Business A

E-mail Add

Home Tele

Home Add



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

Trustee Name:

BRYAN J. BOLLMAN

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

South Buffalo Charter School

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

Parent Representative

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

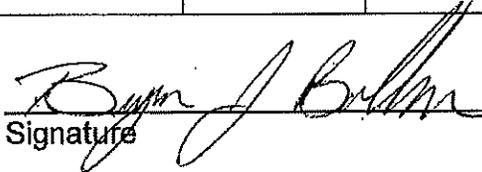
If Yes, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

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

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				


7/10/18

 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.

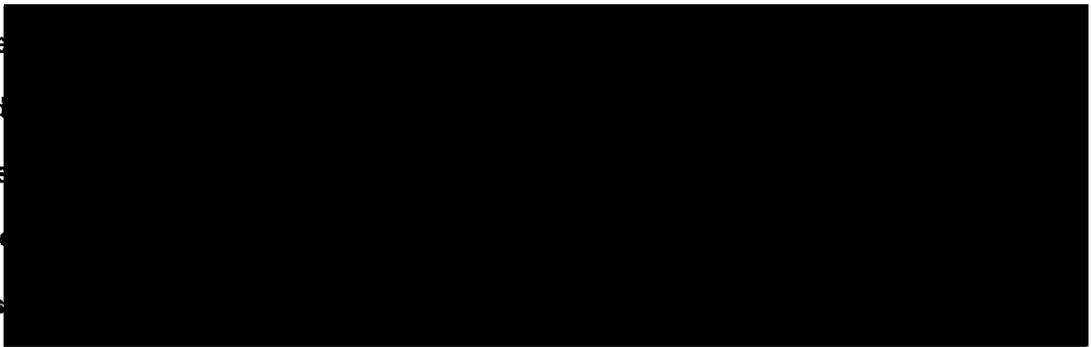
Business Tele

Business Add

E-mail Address

Home Teleph

Home Address



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

Trustee Name:

Jennifer Mack

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

South Buffalo Charter School

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

Parent Rep.

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

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

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

Yes No

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

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

NA

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>			

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**.

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>				

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

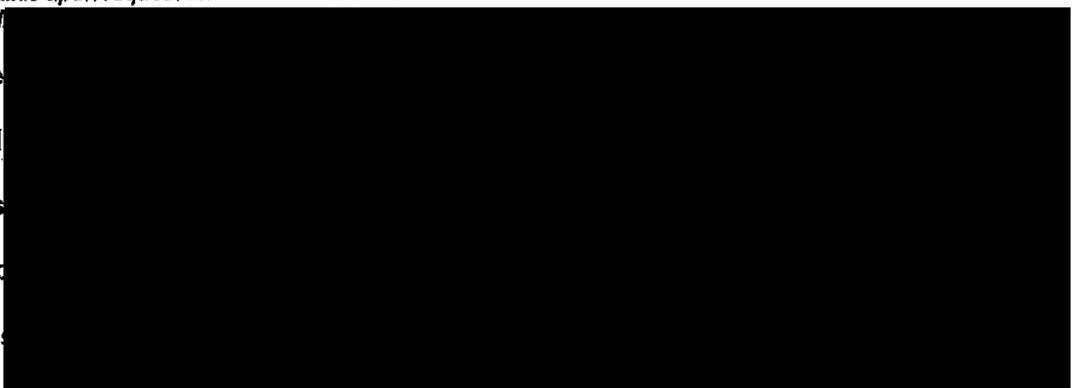
Business Tele

Business Add

E-mail Address

Home Telepho

Home Address



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

Trustee Name:

Christopher J Schafer

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

South Buffalo Charter School

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

President

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

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

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

Yes No

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

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

Date(s)	Nature of Financial Interest/Transaction	Steps taken to avoid a conflict of interest, (e.g., did not vote, did not participate in discussion)	Name of person holding interest or engaging in transaction and relationship to yourself
<i>Please write "None" if applicable. Do not leave this space blank.</i>			

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				

CLAS
Signature

7/26/18
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

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:

KATHLEEN LINHARDT

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

SOUTH BUFFALO CHARTER SCHOOL

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

SECRETARY

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

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

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

Yes No

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

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

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

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

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

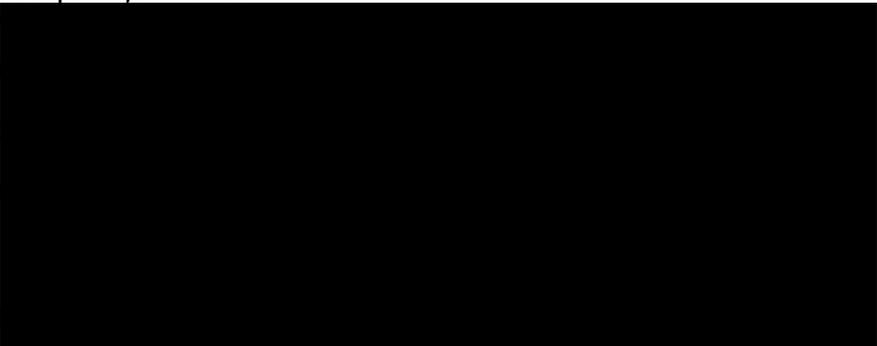
Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps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

Richard J. ...
 Signature

8/25/18
 Date

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

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





Entry 8 BOT Table

Last updated: 07/26/2018

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	Kathy Linhardt	Secretary	Facilities	Yes	6	07/10/2018	07/10/2021	10
2	Anne Marie Tryjankowski	Vice Chair	Personnel	Yes	6	07/10/2018	07/10/2021	11
3	Chris Schafer	Chair	Finance Facilities	Yes	3	07/01/2016	07/01/2019	12
4	Jennifer Mack	Parent Rep	Parent Rep	Yes	2	09/01/2015	09/01/2018	12
5	Jerry Linder	Trustee/Member	Personnel	Yes	1	12/01/2017	07/01/2019	6
6	Margaret Higgins	Trustee/Member	Finance	Yes	1	12/01/2017	12/01/2019	5 or less
7	Bryan Bollman	Parent Rep		Yes	1	07/10/2018	07/10/2019	5 or less
8								
9								

1a. Are there more than 9 members of the Board of Trustees? No

2. Total number of members on June 30, 2018 6

- | | |
|---|----|
| 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 | 2 |
| 5. Number of voting members in 2017-18, as set by the by-laws, resolution or minutes | 6 |
| 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: 07/26/2018 • Last updated: 07/27/2018

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.

SOUTH BUFFALO CS (SUNY TRUSTEES)Section Heading

Recruitment/Attraction Efforts Toward Meeting Targets

	Describe Recruitment Efforts in 2017-18	Describe Recruitment Plans in 2018-19)
Economically Disadvantaged	Marketing literature that discusses our services. Advertisements in Buffalo news and local small paper. Website. Open House. Boys and Girls Club marketing efforts and local community centers.	Increase advertisements in smaller local papers, community calendars, church bulletins and make appearances at day-cares, head start programs and pre-schools programs. Marketing literature to showcase our services. Open House. Website. Boys and Girls Club marketing efforts and local community centers.
English Language Learners	Marketing literature that discusses our services. Advertisements in Buffalo news and local small paper. Website. Open House. Boys and Girls Club marketing efforts and local community centers.	Increase advertisements in smaller local papers, community calendars, church bulletins and make appearances at day-cares, head start programs and pre-schools programs. Marketing literature to showcase our services. Open House. Website. Boys and Girls Club marketing efforts and local community centers.
Students with Disabilities	Marketing literature that discusses our services. Advertisements in Buffalo news and local small paper. Website. Open House. Boys and Girls Club marketing efforts and local community centers.	Increase advertisements in smaller local papers, community calendars, church bulletins and make appearances at day-cares, head start programs and pre-schools programs. Marketing literature to showcase our services. Open House. Website. Boys and Girls Club marketing efforts and local community centers.

Retention Efforts Toward Meeting Targets

	Describe Retention Efforts in 2017-18	Describe Retention Plans in 2018-19)
Economically Disadvantaged	Marketing literature that discusses our services. Advertisements in Buffalo news and local small paper. Website. Open House. Boys and Girls Club marketing efforts and local community centers	Increase advertisements in smaller local papers, community calendars, church bulletins and make appearances at day-cares, head start programs and pre-schools programs. Open House. Website. Boys and Girls Club marketing efforts and local community centers
English Language Learners	Marketing literature that discusses our services. Advertisements in Buffalo news and local small paper. Website. Open House. Boys and Girls Club marketing efforts and local community centers	Increase advertisements in smaller local papers, community calendars, church bulletins and make appearances at day-cares, head start programs and pre-schools programs. Marketing literature to showcase our services. Open House. Website. Boys and Girls Club marketing efforts and local community centers.
Students with Disabilities	Marketing literature that discusses our services. Advertisements in Buffalo news and local small paper. Website. Open House. Boys and Girls Club marketing efforts and local community centers.	Increase advertisements in smaller local papers, community calendars, church bulletins and make appearances at day-cares, head start programs and pre-schools programs. Marketing literature to showcase our services. Website. Open house. Boys and Girls Club marketing efforts and local community centers



Entry 11 Classroom Teacher and Administrator Attrition

Last updated: 07/26/2018

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
72	8	8	0	72

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
3	1	1	3	5

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 April of 2017 the Head of Schools was no longer employed at SBCS. There were 2 Principals and one Assistant Principal remaining on 6/30/17. Starting on 7/1/17 there were 3 assistant principals, 1 principal, and 1 curriculum/achievement/data administrator.

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?

	Not Applicable
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Thank you

South Buffalo Charter School 2018-2019						
August-18						
S	M	T	W	T	F	S
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	
Total: 2 student/ 10 staff						
September-18						
S	M	T	W	T	F	S
						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	Total: 19 student/19 Teacher					
October-18						
S	M	T	W	T	F	S
	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	Total: 21 Student/22		
November-18						
S	M	T	W	T	F	S
				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	
Total: 17 Student/19 Teacher						
December-18						
S	M	T	W	T	F	S
						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	Total: 15 Student/Teacher					
January-19						
S	M	T	W	T	F	S
			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	
Total: 20 Student/21 Teacher						
AUGUST						
7th - Board Meeting 6:00pm						
15th, 16th, 17th - New Staff Orientation Days						
20th - 29th - Staff Development Days/NO SCHOOL						
23rd, Welcome Back Picnic						
30th - Students Report: Full Day Grades 1-8						
30th - Kindergarten Orientation - Last Names A-M only 9:00-11:30am						
30th - Kindergarten Orientation - Last Names N-Z only 12:30-3:00pm						
31st - Kindergarten Students First Full Day						
SEPTEMBER						
3rd - Labor Day/NO SCHOOL						
11th - Board Meeting 6:00pm						
21st - Half day students, dismiss at 11:30am						
25th - Open House						
26th - Parent Council Meeting 9:00am						
28th - Dress Down Day for Charity, 5 week progress reports						
OCTOBER						
3rd - Superintendent's Staff Dev Day/NO SCHOOL for students						
8th - Columbus Day/NO SCHOOL						
9th - Board Meeting 6:00pm						
23rd - Parent Council Meeting 2:00pm						
24th - 1/2 day students, dismiss at 11:30am						
26th - Dress Down Day for Charity						
31st - Halloween Parade Grades K-4						
NOVEMBER						
2nd - End of 1st Quarter						
6th - Superintendent's Staff Development Day/NO SCHOOL						
12th - Veteran's Day Observed/NO SCHOOL						
13th - Board Meeting 6:00pm						
15th - Parent/Teacher Conference Day-11:00-7:00pm/ NO SCHOOL						
22nd, 23rd - Thanksgiving break/NO SCHOOL						
30th - Lottery Applications released						
30th - Dress Down for Charity						
DECEMBER						
10th - 5 Week Progress Reporting						
11th - Board Meeting 6:00pm						
13th - 1/2 day dismissal at 11:30am						
21st - Dress Down Day for Charity						
24th-31st - Winter Recess/NO SCHOOL						
JANUARY						
1st - Winter Recess/NO SCHOOL						
2nd - Classes Resume						
7th - Sibling Enrollment Begins						
8th - Board Meeting 6:00pm						
15th - 1/2 day dismissal at 11:30am						
21st - Martin Luther King Jr. Holiday/NO SCHOOL						
18th - End of 2nd Quarter						
25th - Dress Down Day for Charity						
30th - Parent Council Meeting 9:00am						
31st - Parent teacher conferences 11am-7pm/ NO SCHOOL						
	No School		Parent Council Meeting		Superintendent's Staff Development/Scoring Day	
	1/2 day		First/Last Day of School		Board Meeting	
	PTO Meeting		Dress Down Day		Parent/Teacher Conference Day	

South Buffalo Charter School 2018-2019

February-19						
S	M	T	W	T	F	S
					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		
Total: 15 Student/15 Teacher						

March-19						
S	M	T	W	T	F	S
					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						
Total: 21 Student/ 21 Teacher						

April-19						
S	M	T	W	T	F	S
	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				
Total: 14 Students/16 Teacher						

May-19						
S	M	T	W	T	F	S
			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	
Total: 21 Student/22 Teacher						

June-18						
S	M	T	W	T	F	S
						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						
Total: 19 Student/20 Teacher						

2018-2019 Calendar Summary

Students: 184 attendance days
(+ 4 Superintendent's Staff Dev Days = 188 Days
Teachers: 189 (+) 3 Parent/Teacher Conf Days
(+ 8 August Staff Development Days = 200 Days

	No School		Parent Council Meeting		Superintendent's Staff Development/Scoring Day
	Assessments		First/Last Day of School		Board Meeting
	PTO Meeting		Dress Down Day		Parent/Teacher Conference Day

FEBRUARY	
12th	- Board Meeting 6:00pm
15th	- Dress Down Day for Charity
18th-22th	- Mid-Winter Recess/NO SCHOOL
25th	- Classes Resume

MARCH	
4th - 5	Week Progress Reporting
8th	- Sibling Enrollment Ends
12th	- Board Meeting 6:00pm
19th	- 1/2 day dismissal at 11:30am
21st	- Parent Council Meeting 2:00pm
29th	- Dress Down Day for Charity

APRIL	
1st	- Lottery Applications Due
2nd-4th	- NYS ELA testing, grades 3-8
8th	- Reenrollment forms due
9th	- Board Meeting 6:00pm
10th	- Lottery 5pm
11th	- Superintendent Scoring Day/NO SCHOOL for students
12th	- End of 3rd Quarter/Dress Down for Charity
18th	- Parent/teacher conferences 8:30-4:00pm
19th-26th	- Spring Recess, NO SCHOOL

MAY	
1st-3rd	- NYS Math testing, grades 3-8
9th	- Superintendent Scoring Day/NO SCHOOL for students
14th	- Board Meeting 6:00pm
22nd-24th	- Kindergarten Screening
22nd	- NYS Science Performance test starts, grades 4, 8
23rd	- Parent Council Meeting 9:00am
24th	- 5 week progress reporting
27th	- Memorial Day/NO SCHOOL
31st	- Dress Down Day for Charity

JUNE	
3rd	- NYS Science written test, grades 4, 8
11th	- Board Meeting 6:00pm
21st	- Dress Down Day for Charity
25th	- Grades Close for 4th Quarter
26th	- Kindergarten Completion Ceremony-9:00-11:00am
26th	- Grade 8 Moving Up Ceremony-4:30-6:30pm
27th	- 1/2 day, dismissal at 11:30am, Last day for students
28th	- Last day for Instructional Staff

JULY	
10th	- Board Meeting 6:00pm