



# Entry 1 School Information and Cover Page

Created: 07/23/2018 • Last updated: 07/26/2018

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

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


(Select name from the drop down menu)

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

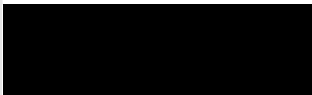
(For technical reasons, please re-select authorizer name from the drop down menu).

**c. DISTRICT / CSD OF LOCATION** NYC CSD 19

## d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	982 Hegeman Avenue Brooklyn, NY 11208	347-471-2055	718-228-8839	

## d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

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

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

**f. DATE OF INITIAL CHARTER** 10/2011

**g. DATE FIRST OPENED FOR INSTRUCTION** 08/2013

**i. TOTAL ENROLLMENT ON JUNE 30, 2018** 547

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

Check all that apply

Grades Served	K, 1, 2, 3, 4, 5
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**k1. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?** Yes

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

NAME OF CMO/EMO	Achievement First
PHYSICAL STREET ADDRESS	[REDACTED]
CITY	Brooklyn
STATE	NY
ZIP CODE	11201
EMAIL ADDRESS	[REDACTED]

**l1. FACILITIES**

Does the school maintain or operate multiple sites?

	Yes, 2 sites
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## 12. SCHOOL SITES

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site (K-5, 6-9, etc.)	Receives Rental Assistance	Rental Assistance for Which Grades (write N/A if applicable)
Site 1 (same as primary site)	982 Hegeman Avenue Brooklyn, NY 11208	347-471-2055	NYC CSD 19	K-4	No	N/A
Site 2	970 Vermont Street Brooklyn, NY 11207	347-471-2632	NYC CSD 19	5-6	No	N/A
Site 3						

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Georgia Bambrick			
Operational Leader	Tyler Miller			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			
DASA Coordinator	Tyler Miller			

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Zachary Segall			
Operational Leader	Naiema Carolina			
Compliance Contact	Peter Cymrot			
Complaint Contact	Peter Cymrot			
DASA Coordinator	Naiema Carolina			

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

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

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

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

**n2. Summary of Charter Revisions**

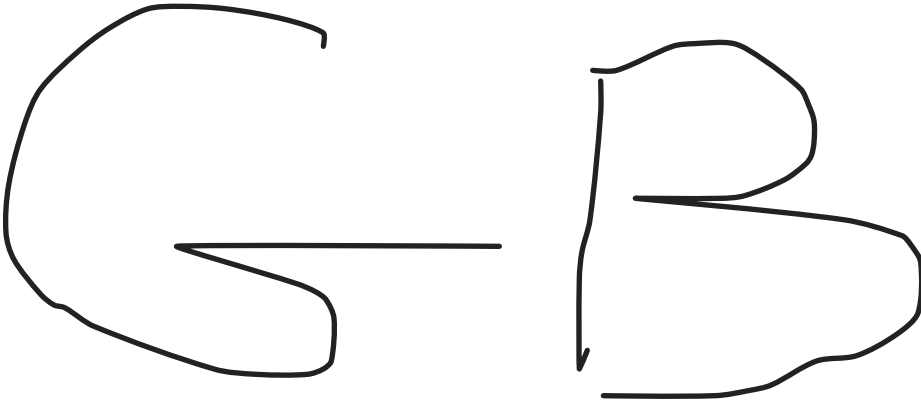
	Category (Select Best Description)	Specific Revision (150 word limit)	Date Approved by BOT (if applicable)	Date Approved by Authorizer (if applicable)
1	Change in student/family handbook	Minor updates and changes to the discipline/code of conduct, admissions policy and other policies as represented in the Family Handbook and the Terms of Operation.		
2	Change in teacher/staff handbook	Updates and changes to the Employee Handbook to remain consistent with applicable law, best practices, and AF policies.		
3	Change in Bylaws	Revised bylaws approved.	6/7/2018	Pending
4				
5				

**o. Name and Position of Individual(s) Who Completed the 2016-17 Annual Report.** Peter Cymrot, General Counsel

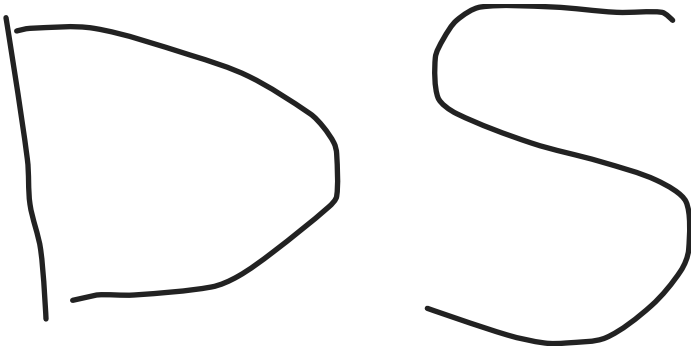
**p. Our signatures (Head of School and Board President) below attest that all of the information contained herein is truthful and accurate and that this charter school is in compliance with all aspects of its charter, and with all pertinent Federal, State, and local laws, regulations, and rules. We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

Yes

**Signature, Head of Charter School**

Handwritten signature consisting of the letters 'G' and 'B' in a cursive, outlined style.

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

Handwritten signature consisting of the letters 'D' and 'S' in a cursive, outlined style.

**Date**

2018/07/24

**Thank you.**



# Entry 2 NYS School Report Card Link

Last updated: 07/24/2018

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## ACHIEVEMENT FIRST ASPIRE CS (SUNY TRUSTEES)

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

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

**2. NEW YORK STATE REPORT CARD**

<https://data.nysed.gov/reportcard.php?year=2017&instid=800000070171>

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

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



# Entry 4 Expenditures per Child

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

## ACHIEVEMENT FIRST ASPIRE 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	7913024
Line 2: Year End FTE student enrollment	552
Line 3: Divide Line 1 by Line 2	14335

## 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)	846895
Line 2: Management and General Cost (Column)	249507
Line 3: Sum of Line 1 and Line 2	1096402
Line 5: Divide Line 3 by the Year End FTE student enrollment	1986

***Thank you.***



## GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

### TEMPLATE TABS

**1- GRAY tab contains the Instructions**




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

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

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

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

**CELL COLORS & GUIDANCE COMMENTS**

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

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



**ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE**

**Achievement First Aspire Charter School**

**SCHOOL**

<b>Name:</b>	Achievement First Aspire Charter School
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**CONTACT INFORMATION**

<b>Contact Name:</b>	Jennifer Rhoads
<b>Contact Title:</b>	Associate Director, Finance
<b>Contact Email:</b>	[REDACTED]
<b>Contact Phone:</b>	[REDACTED]

**REPORT PERIOD**

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









**PLAN - FULL TIME EQUIVALENT**

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

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

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

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

PRIOR YEAR
2016-17
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
2.0		2.0		2.0		2.0	
7.0		7.0		7.0		7.0	
2.0		2.0		2.0		2.0	
5.0		5.0		5.0		5.0	
16.0	0.0	16.0	0.0	16.0	0.0	16.0	0.0

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

PRIOR YEAR
2016-17
ACTUAL
0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
51.0		51.0		51.0		51.0	
5.0		5.0		5.0		5.0	
3.0		3.0		3.0		3.0	
59.0	0.0	59.0	0.0	59.0	0.0	59.0	0.0

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

PRIOR YEAR
2016-17
ACTUAL
0.0

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

<b>TOTAL PERSONNEL SERVICE FTE</b>	<b>TOTAL PERSONNEL SERVICE FTE</b>
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0.0
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75.0	0.0	75.0	0.0	75.0	0.0	75.0	0.0
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**MOVEMENT FIRST ASPIRE CHARTER  
2017-18**

**PLAN - FULL TIME EQUIVALENT**

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

*Should be input.*

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

ADMINISTRATIVE PERSONNEL FTE	
	Q4
	Actual
Executive Management	2.0
Instructional Management	
Deans, Directors & Coordinators	8.0
CFO / Director of Finance	
Operation / Business Manager	2.0
Administrative Staff	6.0
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>18.0</b>

Description of Assumptions

INSTRUCTIONAL PERSONNEL FTE	
	Q4
	Actual
Teachers - Regular	46.0
Teachers - SPED	
Substitute Teachers	
Teaching Assistants	7.0
Specialty Teachers	
Aides	
Therapists & Counselors	1.0
Other	
<b>TOTAL INSTRUCTIONAL</b>	<b>54.0</b>

Description of Assumptions

NON-INSTRUCTIONAL PERSONNEL FTE	
	Q4
	Actual
Nurse	
Librarian	
Custodian	
Security	
Other	2.0
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>2.0</b>

Description of Assumptions

<b>TOTAL PERSONNEL SERVICE FTE</b>	<b>74.0</b>
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**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL**  
**Budget / Operating Plan**  
**2017-18**

	ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL Budget / Operating Plan 2017-18							
	-	2,471,116	-	-	2,471,116	-	-	2,471,116
	-	2,324,261	-	-	2,324,261	-	-	2,324,261
Net Income	-	146,855	-	-	146,855	-	-	146,855
Actual Student Enrollment	-	565	-	-	565	-	-	565
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
Charter School Program (CSP) Planning & Implementation		33,313		-	33,313		-	33,313
Other				-			-	
Other				-			-	
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	-	104,158	-	-	104,158	-	-	104,158
<b>LOCAL and OTHER REVENUE</b>								
Contributions and Donations				-			-	
Fundraising				-			-	
Erate Reimbursement		14,802		-	14,802		-	14,802
Earnings on Investments				-			-	
Interest Income				-			-	
Food Service (Income from meals)				-			-	
Text Book				-			-	
OTHER		183,480		-	183,480		-	183,480
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	-	198,282	-	-	198,282	-	-	198,282
<b>TOTAL REVENUE</b>	-	<b>2,471,116</b>	-	-	<b>2,471,116</b>	-	-	<b>2,471,116</b>

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

<b>Total Revenue</b>	-	2,471,116	-	-	2,471,116	-	-	2,471,116
<b>Total Expenses</b>	-	2,324,261	-	-	2,324,261	-	-	2,324,261
<b>Net Income</b>	-	146,855	-	-	146,855	-	-	146,855
<b>Actual Student Enrollment</b>	-	565	-	-	565	-	-	565
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Q</b>
	<b>2016-17</b>	<b>Original</b>	<b>Revised</b>		<b>Original</b>	<b>Revised</b>		<b>Original</b>
	<b>Revenue Per</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
	<b>Pupil</b>							

**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

Avg. No.  
of Positions

Executive Management	2.00		-	-	229,585	-	-	229,585	
Instructional Management	-		-	-		-	-		
Deans, Directors & Coordinators	7.00		-	-		-	-		
CFO / Director of Finance	-		-	-		-	-		
Operation / Business Manager	2.00		-	-		-	-		
Administrative Staff	5.00		-	-		-	-		
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>16.00</b>	<b>-</b>	<b>229,585</b>	<b>-</b>	<b>-</b>	<b>229,585</b>	<b>-</b>	<b>-</b>	<b>229,585</b>

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	51.00		-	-	883,362	-	-	883,362	
Teachers - SPED	-		-	-		-	-		
Substitute Teachers	-		-	-		-	-		
Teaching Assistants	5.00		-	-		-	-		
Specialty Teachers	-		-	-		-	-		
Aides	-		-	-		-	-		
Therapists & Counselors	3.00		-	-		-	-		
Other	-	156,632	-	-	156,632	-	-	156,632	
<b>TOTAL INSTRUCTIONAL</b>	<b>59.00</b>	<b>-</b>	<b>1,039,994</b>	<b>-</b>	<b>-</b>	<b>1,039,994</b>	<b>-</b>	<b>-</b>	<b>1,039,994</b>

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-		-	-		-	-		
Librarian	-		-	-		-	-		
Custodian	-		-	-		-	-		
Security	-		-	-		-	-		
Other	-	164,095	-	-	164,095	-	-	164,095	
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>-</b>	<b>-</b>	<b>164,095</b>	<b>-</b>	<b>-</b>	<b>164,095</b>	<b>-</b>	<b>-</b>	<b>164,095</b>

**SUBTOTAL PERSONNEL SERVICE COSTS**

	75.00	-	1,433,674	-	-	1,433,674	-	-	1,433,674
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		4,499	-	-	4,499	-	-	4,499
Fringe / Employee Benefits		162,721	-	-	162,721	-	-	162,721

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

		-	2,471,116	-	-	2,471,116	-	-	2,471,116
<b>Total Revenue</b>		-	2,471,116	-	-	2,471,116	-	-	2,471,116
<b>Total Expenses</b>		-	2,324,261	-	-	2,324,261	-	-	2,324,261
<b>Net Income</b>		-	146,855	-	-	146,855	-	-	146,855
<b>Actual Student Enrollment</b>		-	565	-	-	565	-	-	565
		Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
		2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
Retirement / Pension					-			-	
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		-	167,220	-	-	167,220	-	-	167,220
<b>TOTAL PERSONNEL SERVICE COSTS</b>		-	1,600,894	-	-	1,600,894	-	-	1,600,894
<b>CONTRACTED SERVICES</b>									
Accounting / Audit			5,250		-	5,250		-	5,250
Legal			4,000		-	4,000		-	4,000
Management Company Fee					-			-	
Nurse Services					-			-	
Food Service / School Lunch					-			-	
Payroll Services			4,102		-	4,102		-	4,102
Special Ed Services					-			-	
Titlement Services (i.e. Title I)					-			-	
Other Purchased / Professional / Consulting			18,100		-	18,100		-	18,100
<b>TOTAL CONTRACTED SERVICES</b>		-	31,452	-	-	31,452	-	-	31,452

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

<b>Total Revenue</b>	-	2,471,116	-	-	2,471,116	-	-	2,471,116
<b>Total Expenses</b>	-	2,324,261	-	-	2,324,261	-	-	2,324,261
<b>Net Income</b>	-	146,855	-	-	146,855	-	-	146,855
<b>Actual Student Enrollment</b>	-	565	-	-	565	-	-	565

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

**SCHOOL OPERATIONS**

Board Expenses				-			-	
Classroom / Teaching Supplies & Materials		21,414		-	21,414		-	21,414
Special Ed Supplies & Materials				-			-	
Textbooks / Workbooks		43,707		-	43,707		-	43,707
Supplies & Materials other		24,773		-	24,773		-	24,773
Equipment / Furniture		6,988		-	6,988		-	6,988
Telephone		6,674		-	6,674		-	6,674
Technology		151,922		-	151,922		-	151,922
Student Testing & Assessment				-			-	
Field Trips		18,032		-	18,032		-	18,032
Transportation (student)				-			-	
Student Services - other		242,974		-	242,974		-	242,974
Office Expense		28,938		-	28,938		-	28,938
Staff Development		19,130		-	19,130		-	19,130
Staff Recruitment		15,510		-	15,510		-	15,510
Student Recruitment / Marketing		1,250		-	1,250		-	1,250
School Meals / Lunch				-			-	
Travel (Staff)		581		-	581		-	581
Fundraising				-			-	
Other		30,171		-	30,171		-	30,171
<b>TOTAL SCHOOL OPERATIONS</b>	-	612,064	-	-	612,064	-	-	612,064

**FACILITY OPERATION & MAINTENANCE**

Insurance		9,413		-	9,413		-	9,413
Janitorial				-			-	
Building and Land Rent / Lease / Facility Finance Interest		41,250.00		-	41,250.00		-	41,250.00
Repairs & Maintenance				-			-	
Equipment / Furniture		29,188		-	29,188		-	29,188
Security				-			-	
Utilities				-			-	
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	79,851	-	-	79,851	-	-	79,851

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

				-			-	
				-			-	

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

<b>Total Revenue</b>	-	2,471,116	-	-	2,471,116	-	-	2,471,116
<b>Total Expenses</b>	-	2,324,261	-	-	2,324,261	-	-	2,324,261
<b>Net Income</b>	-	146,855	-	-	146,855	-	-	146,855
<b>Actual Student Enrollment</b>	-	565	-	-	565	-	-	565
	<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Quarter</b>
	<b>2016-17</b>	<b>Original</b>	<b>Revised</b>		<b>Original</b>	<b>Revised</b>		<b>Original</b>
	<b>Revenue Per Pupil</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>	<b>Variance</b>	<b>Budget</b>
<b>TOTAL EXPENSES</b>	-	<u>2,324,261</u>	-	-	<u>2,324,261</u>	-	-	<u>2,324,261</u>
<b>NET INCOME</b>	-	<u>146,855</u>	-	-	<u>146,855</u>	-	-	<u>146,855</u>

ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL								
Budget / Operating Plan								
2017-18								
2017-18								
Total Revenue	-	2,471,116	-	-	2,471,116	-	-	2,471,116
Total Expenses	-	2,324,261	-	-	2,324,261	-	-	2,324,261
Net Income	-	146,855	-	-	146,855	-	-	146,855
Actual Student Enrollment	-	565	-	-	565	-	-	565
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	2016-17	Original	Revised		Original	Revised		Original
	Revenue Per Pupil	Budget	Budget	Variance	Budget	Budget	Variance	Budget
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>								
Number of Districts:	-	1	-	-	1	-	-	1
NYC CHANCELLOR'S OFFICE	-	565	-	-	565	-	-	565
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	<b>565</b>	-	-	<b>565</b>	-	-	<b>565</b>
<b>REVENUE PER PUPIL</b>	-	<b>4,374</b>	-	-	<b>4,374</b>	-	-	<b>4,374</b>
<b>EXPENSES PER PUPIL</b>	-	<b>4,114</b>	-	-	<b>4,114</b>	-	-	<b>4,114</b>



<b>Total Revenue</b>	-	-	<b>2,471,116</b>	-	-
<b>Total Expenses</b>	-	-	<b>2,324,261</b>	-	-
<b>Net Income</b>	-	-	<b>146,855</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>565</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
Charter School Program (CSP) Planning & Implementation		-	33,313		-
Other		-			-
Other		=			=
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	-	-	104,158	-	-
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations		-			-
Fundraising		-			-
Erate Reimbursement		-	14,802		-
Earnings on Investments		-			-
Interest Income		-			-
Food Service (Income from meals)		-			-
Text Book		-			-
OTHER		=	<u>183,480</u>		=
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	-	-	198,282	-	-
<b>TOTAL REVENUE</b>	=	=	<b>2,471,116</b>	=	=

<b>Total Revenue</b>		-	-	<b>2,471,116</b>	-
<b>Total Expenses</b>		-	-	<b>2,324,261</b>	-
<b>Net Income</b>		-	-	<b>146,855</b>	-
<b>Actual Student Enrollment</b>		-	-	<b>565</b>	-
		<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>	
		<b>Revised</b>		<b>Original</b>	<b>Revised</b>
		<b>Budget</b>	<b>Variance</b>	<b>Budget</b>	<b>Budget</b>
					<b>Variance</b>
<b>EXPENSES</b>					
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. of Positions			
Executive Management	2.00		-	229,585	-
Instructional Management	-		-		-
Deans, Directors & Coordinators	7.00		-		-
CFO / Director of Finance	-		-		-
Operation / Business Manager	2.00		-		-
Administrative Staff	5.00		-		-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>16.00</b>	-	-	229,585	-
<b>INSTRUCTIONAL PERSONNEL COSTS</b>					
Teachers - Regular	51.00		-	883,362	-
Teachers - SPED	-		-		-
Substitute Teachers	-		-		-
Teaching Assistants	5.00		-		-
Specialty Teachers	-		-		-
Aides	-		-		-
Therapists & Counselors	3.00		-		-
Other	-		-	156,632	-
<b>TOTAL INSTRUCTIONAL</b>	<b>59.00</b>	-	-	1,039,994	-
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>					
Nurse	-		-		-
Librarian	-		-		-
Custodian	-		-		-
Security	-		-		-
Other	-		-	164,095	-
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>-</b>	-	-	164,095	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		75.00	-	1,433,674	-
<b>PAYROLL TAXES AND BENEFITS</b>					
Payroll Taxes			-	4,499	-
Fringe / Employee Benefits			-	162,721	-

<b>Total Revenue</b>		-	-	<b>2,471,116</b>	-	-
<b>Total Expenses</b>		-	-	<b>2,324,261</b>	-	-
<b>Net Income</b>		-	-	<b>146,855</b>	-	-
<b>Actual Student Enrollment</b>		-	-	<b>565</b>	-	-
		<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
		<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
Retirement / Pension			-			-
TOTAL PAYROLL TAXES AND BENEFITS		-	-	167,220	-	-
<b>TOTAL PERSONNEL SERVICE COSTS</b>						
	75.00	-	-	1,600,894	-	-
<b>CONTRACTED SERVICES</b>						
Accounting / Audit			-	5,250		-
Legal			-	4,000		-
Management Company Fee			-			-
Nurse Services			-			-
Food Service / School Lunch			-			-
Payroll Services			-	4,102		-
Special Ed Services			-			-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			-	18,100		-
<b>TOTAL CONTRACTED SERVICES</b>		-	-	31,452	-	-

<b>Total Revenue</b>	-	-	<b>2,471,116</b>	-	-
<b>Total Expenses</b>	-	-	<b>2,324,261</b>	-	-
<b>Net Income</b>	-	-	<b>146,855</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>565</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses		-			-
Classroom / Teaching Supplies & Materials		-	21,414		-
Special Ed Supplies & Materials		-			-
Textbooks / Workbooks		-	43,707		-
Supplies & Materials other		-	24,773		-
Equipment / Furniture		-	6,988		-
Telephone		-	6,674		-
Technology		-	151,922		-
Student Testing & Assessment		-			-
Field Trips		-	18,032		-
Transportation (student)		-			-
Student Services - other		-	242,974		-
Office Expense		-	28,938		-
Staff Development		-	19,130		-
Staff Recruitment		-	15,510		-
Student Recruitment / Marketing		-	1,250		-
School Meals / Lunch		-			-
Travel (Staff)		-	581		-
Fundraising		-			-
Other		-	30,171		-
<b>TOTAL SCHOOL OPERATIONS</b>	-	-	<b>612,064</b>	-	-
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance		-	9,413		-
Janitorial		-			-
Building and Land Rent / Lease / Facility Finance Interest		-	41,250.00		-
Repairs & Maintenance		-			-
Equipment / Furniture		-	29,188		-
Security		-			-
Utilities		-			-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	-	<b>79,851</b>	-	-
<b>DEPRECIATION &amp; AMORTIZATION</b>		-			-
<b>RESERVES / CONTINGENCY</b>		-			-

<b>Total Revenue</b>	-	-	<b>2,471,116</b>	-	-
<b>Total Expenses</b>	-	-	<b>2,324,261</b>	-	-
<b>Net Income</b>	-	-	<b>146,855</b>	-	-
<b>Actual Student Enrollment</b>	-	-	<b>565</b>	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised</b>	<b>Variance</b>	<b>Original</b>	<b>Revised</b>	<b>Variance</b>
	<b>Budget</b>		<b>Budget</b>	<b>Budget</b>	
<b>TOTAL EXPENSES</b>	-	-	<u><b>2,324,261</b></u>	-	-
<b>NET INCOME</b>	-	-	<u><b>146,855</b></u>	-	-

	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>Total Revenue</b>	-	-	2,471,116	-	-
<b>Total Expenses</b>	-	-	2,324,261	-	-
<b>Net Income</b>	-	-	146,855	-	-
<b>Actual Student Enrollment</b>	-	-	565	-	-
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>					
<b>Number of Districts:</b>	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	-	-	565	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	-	<b>565</b>	-	-
<b>REVENUE PER PUPIL</b>	-	-	<b>4,374</b>	-	-
<b>EXPENSES PER PUPIL</b>	-	-	<b>4,114</b>	-	-



**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL**  
**Budget / Operating Plan**

2017-18

<b>Total Revenue</b>	<b>9,884,463</b>	<b>9,884,463</b>	-	<b>9,884,463</b>	<b>9,884,463</b>
<b>Total Expenses</b>	<b>9,297,044</b>	<b>9,297,044</b>	-	<b>(9,297,044)</b>	<b>(9,297,044)</b>
<b>Net Income</b>	<b>587,419</b>	<b>587,419</b>	-	<b>587,419</b>	<b>587,419</b>
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
Charter School Program (CSP) Planning & Implementation	133,252	133,252	-	133,252	133,252
Other	-	-	-	-	-
Other	-	-	-	-	-
<b>TOTAL REVENUE FROM FEDERAL SOURCES</b>	<b>416,632</b>	<b>416,632</b>	-	<b>416,632</b>	<b>416,632</b>
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	-	-	-	-	-
Fundraising	-	-	-	-	-
Erate Reimbursement	59,208	59,208	-	59,208	59,208
Earnings on Investments	-	-	-	-	-
Interest Income	-	-	-	-	-
Food Service (Income from meals)	-	-	-	-	-
Text Book	-	-	-	-	-
OTHER	<u>733,920</u>	<u>733,920</u>	-	<u>733,920</u>	<u>733,920</u>
<b>TOTAL REVENUE FROM LOCAL and OTHER SOURCES</b>	<b>793,128</b>	<b>793,128</b>	-	<b>793,128</b>	<b>793,128</b>
<b>TOTAL REVENUE</b>	<b><u>9,884,463</u></b>	<b><u>9,884,463</u></b>	-	<b><u>9,884,463</u></b>	<b><u>9,884,463</u></b>

**DESCRIPTION OF ASSUMPTIONS**

**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL**  
**Budget / Operating Plan**

2017-18

<b>Total Revenue</b>	<b>9,884,463</b>	<b>9,884,463</b>	-	<b>9,884,463</b>	<b>9,884,463</b>
<b>Total Expenses</b>	<b>9,297,044</b>	<b>9,297,044</b>	-	<b>(9,297,044)</b>	<b>(9,297,044)</b>
<b>Net Income</b>	<b>587,419</b>	<b>587,419</b>	-	<b>587,419</b>	<b>587,419</b>
<b>Actual Student Enrollment</b>					

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

**DESCRIPTION OF ASSUMPTIONS**

**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

Avg. No.  
of Positions

Executive Management	2.00	918,340	918,340	-	(918,340)	(918,340)
Instructional Management	-	-	-	-	-	-
Deans, Directors & Coordinators	7.00	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-	-
Operation / Business Manager	2.00	-	-	-	-	-
Administrative Staff	5.00	-	-	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>16.00</b>	<b>918,340</b>	<b>918,340</b>	<b>-</b>	<b>(918,340)</b>	<b>(918,340)</b>

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	51.00	3,533,448	3,533,448	-	(3,533,448)	(3,533,448)
Teachers - SPED	-	-	-	-	-	-
Substitute Teachers	-	-	-	-	-	-
Teaching Assistants	5.00	-	-	-	-	-
Specialty Teachers	-	-	-	-	-	-
Aides	-	-	-	-	-	-
Therapists & Counselors	3.00	-	-	-	-	-
Other	-	<u>626,528</u>	<u>626,528</u>	-	<u>(626,528)</u>	<u>(626,528)</u>
<b>TOTAL INSTRUCTIONAL</b>	<b>59.00</b>	<b>4,159,976</b>	<b>4,159,976</b>	<b>-</b>	<b>(4,159,976)</b>	<b>(4,159,976)</b>

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-	-	-	-
Librarian	-	-	-	-	-	-
Custodian	-	-	-	-	-	-
Security	-	-	-	-	-	-
Other	-	<u>656,380</u>	<u>656,380</u>	-	<u>(656,380)</u>	<u>(656,380)</u>
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>-</b>	<b>656,380</b>	<b>656,380</b>	<b>-</b>	<b>(656,380)</b>	<b>(656,380)</b>

**SUBTOTAL PERSONNEL SERVICE COSTS**

	75.00	5,734,696	5,734,696	-	(5,734,696)	(5,734,696)
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		17,996	17,996	-	(17,996)	(17,996)
Fringe / Employee Benefits		650,884	650,884	-	(650,884)	(650,884)

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

<b>Total Revenue</b>	<b>9,884,463</b>	<b>9,884,463</b>	<b>-</b>	<b>9,884,463</b>	<b>9,884,463</b>
<b>Total Expenses</b>	<b>9,297,044</b>	<b>9,297,044</b>	<b>-</b>	<b>(9,297,044)</b>	<b>(9,297,044)</b>
<b>Net Income</b>	<b>587,419</b>	<b>587,419</b>	<b>-</b>	<b>587,419</b>	<b>587,419</b>
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
Retirement / Pension	-	-	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS	668,880	668,880	-	(668,880)	(668,880)
<b>TOTAL PERSONNEL SERVICE COSTS</b>	6,403,576	6,403,576	-	(6,403,576)	(6,403,576)
<b>CONTRACTED SERVICES</b>					
Accounting / Audit	21,000	21,000	-	(21,000)	(21,000)
Legal	16,000	16,000	-	(16,000)	(16,000)
Management Company Fee	-	-	-	-	-
Nurse Services	-	-	-	-	-
Food Service / School Lunch	-	-	-	-	-
Payroll Services	16,408	16,408	-	(16,408)	(16,408)
Special Ed Services	-	-	-	-	-
Titlement Services (i.e. Title I)	-	-	-	-	-
Other Purchased / Professional / Consulting	72,400	72,400	-	(72,400)	(72,400)
<b>TOTAL CONTRACTED SERVICES</b>	<b>125,808</b>	<b>125,808</b>	<b>-</b>	<b>(125,808)</b>	<b>(125,808)</b>

75.00

**DESCRIPTION OF ASSUMPTIONS**

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

<b>Total Revenue</b>	<b>9,884,463</b>	<b>9,884,463</b>	<b>-</b>	<b>9,884,463</b>	<b>9,884,463</b>
<b>Total Expenses</b>	<b>9,297,044</b>	<b>9,297,044</b>	<b>-</b>	<b>(9,297,044)</b>	<b>(9,297,044)</b>
<b>Net Income</b>	<b>587,419</b>	<b>587,419</b>	<b>-</b>	<b>587,419</b>	<b>587,419</b>
<b>Actual Student Enrollment</b>					

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

**DESCRIPTION OF ASSUMPTIONS**

**SCHOOL OPERATIONS**

Board Expenses	-	-	-	-	-
Classroom / Teaching Supplies & Materials	85,656	85,656	-	(85,656)	(85,656)
Special Ed Supplies & Materials	-	-	-	-	-
Textbooks / Workbooks	174,828	174,828	-	(174,828)	(174,828)
Supplies & Materials other	99,092	99,092	-	(99,092)	(99,092)
Equipment / Furniture	27,952	27,952	-	(27,952)	(27,952)
Telephone	26,696	26,696	-	(26,696)	(26,696)
Technology	607,688	607,688	-	(607,688)	(607,688)
Student Testing & Assessment	-	-	-	-	-
Field Trips	72,128	72,128	-	(72,128)	(72,128)
Transportation (student)	-	-	-	-	-
Student Services - other	971,896	971,896	-	(971,896)	(971,896)
Office Expense	115,752	115,752	-	(115,752)	(115,752)
Staff Development	76,520	76,520	-	(76,520)	(76,520)
Staff Recruitment	62,040	62,040	-	(62,040)	(62,040)
Student Recruitment / Marketing	5,000	5,000	-	(5,000)	(5,000)
School Meals / Lunch	-	-	-	-	-
Travel (Staff)	2,324	2,324	-	(2,324)	(2,324)
Fundraising	-	-	-	-	-
Other	120,684	120,684	-	(120,684)	(120,684)
<b>TOTAL SCHOOL OPERATIONS</b>	<b>2,448,256</b>	<b>2,448,256</b>	<b>-</b>	<b>(2,448,256)</b>	<b>(2,448,256)</b>

**FACILITY OPERATION & MAINTENANCE**

Insurance	37,652	37,652	-	(37,652)	(37,652)
Janitorial	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	165,000	165,000	-	(165,000)	(165,000)
Repairs & Maintenance	-	-	-	-	-
Equipment / Furniture	116,752	116,752	-	(116,752)	(116,752)
Security	-	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>319,404</b>	<b>319,404</b>	<b>-</b>	<b>(319,404)</b>	<b>(319,404)</b>

**DEPRECIATION & AMORTIZATION**

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**RESERVES / CONTINGENCY**

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**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL**  
**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>9,884,463</b>	<b>9,884,463</b>	<b>-</b>	<b>9,884,463</b>	<b>9,884,463</b>
<b>Total Expenses</b>	<b>9,297,044</b>	<b>9,297,044</b>	<b>-</b>	<b>(9,297,044)</b>	<b>(9,297,044)</b>
<b>Net Income</b>	<b>587,419</b>	<b>587,419</b>	<b>-</b>	<b>587,419</b>	<b>587,419</b>
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>
<b>TOTAL EXPENSES</b>	<b>9,297,044</b>	<b>9,297,044</b>	<b>-</b>	<b>(9,297,044)</b>	<b>(9,297,044)</b>
<b>NET INCOME</b>	<b>587,419</b>	<b>587,419</b>	<b>-</b>	<b>587,419</b>	<b>587,419</b>

**DESCRIPTION OF ASSUMPTIONS**

**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL  
Budget / Operating Plan**

2017-18

<b>Total Revenue</b>	9,884,463	9,884,463	-	9,884,463	9,884,463
<b>Total Expenses</b>	9,297,044	9,297,044	-	(9,297,044)	(9,297,044)
<b>Net Income</b>	587,419	587,419	-	587,419	587,419
<b>Actual Student Enrollment</b>					
	<b>Total Year</b>			<b>VARIANCE</b>	
	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget vs. PY Budget</b>	<b>Revised Budget vs. PY Budget</b>

**DESCRIPTION OF ASSUMPTIONS**

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

**Number of Districts:**

NYC CHANCELLOR'S OFFICE

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

ALL OTHER School Districts: ( Weighted Avg )

**TOTAL ENROLLMENT**  
  
**REVENUE PER PUPIL**  
  
**EXPENSES PER PUPIL**

**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL**

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

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

**BALANCE SHEET  
2017-18**

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

**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHAF  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>2,173,761</b>	<b>2,471,116</b>	<b>(297,355)</b>	<b>2,259,765</b>	<b>2,471,116</b>	<b>(211,351)</b>	<b>2,405,228</b>
<b>Total Expenses</b>	<b>2,232,077</b>	<b>2,324,261</b>	<b>92,184</b>	<b>2,142,668</b>	<b>2,324,261</b>	<b>181,593</b>	<b>2,054,433</b>
<b>Net Income</b>	<b>(58,316)</b>	<b>146,855</b>	<b>(205,171)</b>	<b>117,097</b>	<b>146,855</b>	<b>(29,758)</b>	<b>350,795</b>
<b>Actual Student Enrollment</b>	<b>558</b>	<b>565</b>	<b>(7)</b>	<b>556</b>	<b>565</b>	<b>(9)</b>	<b>555</b>

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

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

**REVENUE  
REVENUES FROM STATE SOURCES**

Per Pupil Revenue **CY Per Pupil Rate**

NYC CHANCELLOR'S OFFICE	14,527	2,055,571	2,051,939	3,632	2,021,614	2,051,939	(30,325)	1,989,473
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-	-	-	-
<b>TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)</b>	<b>14,527</b>	<b>2,055,571</b>	<b>2,051,939</b>	<b>3,632</b>	<b>2,021,614</b>	<b>2,051,939</b>	<b>(30,325)</b>	<b>1,989,473</b>
Special Education Revenue		118,190	116,737	1,453	150,216	116,737	33,479	207,241

Grants								
Stimulus								
DYCD (Department of Youth and Community Development)								
Other								
NYC DoE Rental Assistance								
Other								
<b>TOTAL REVENUE FROM STATE SOURCES</b>		<b>2,173,761</b>	<b>2,168,676</b>	<b>5,085</b>	<b>2,171,830</b>	<b>2,168,676</b>	<b>3,154</b>	<b>2,196,714</b>

**REVENUE FROM FEDERAL FUNDING**

IDEA Special Needs								
Title I			68,700	(68,700)		68,700	(68,700)	140,689
Title Funding - Other			2,145	(2,145)		2,145	(2,145)	17,908
School Food Service (Free Lunch)								
Grants								
Charter School Program (CSP) Planning & Implementation			33,313	(33,313)	87,385	33,313	54,072	49,867
Other					550		550	50

**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHAF  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>2,173,761</b>	<b>2,471,116</b>	<b>(297,355)</b>	<b>2,259,765</b>	<b>2,471,116</b>	<b>(211,351)</b>	<b>2,405,228</b>
<b>Total Expenses</b>	<b>2,232,077</b>	<b>2,324,261</b>	<b>92,184</b>	<b>2,142,668</b>	<b>2,324,261</b>	<b>181,593</b>	<b>2,054,433</b>
<b>Net Income</b>	<b>(58,316)</b>	<b>146,855</b>	<b>(205,171)</b>	<b>117,097</b>	<b>146,855</b>	<b>(29,758)</b>	<b>350,795</b>
<b>Actual Student Enrollment</b>	<b>558</b>	<b>565</b>	<b>(7)</b>	<b>556</b>	<b>565</b>	<b>(9)</b>	<b>555</b>

	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	
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	
<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>							
Other		-	-		-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	104,158	(104,158)	87,935	104,158	(16,223)	208,514
<b>LOCAL and OTHER REVENUE</b>							
Contributions and Donations		-	-		-	-	
Fundraising		-	-		-	-	
Erate Reimbursement		14,802	(14,802)		14,802	(14,802)	
Earnings on Investments		-	-		-	-	
Interest Income		-	-		-	-	
Food Service (Income from meals)		-	-		-	-	
Text Book		-	-		-	-	
OTHER		183,480	(183,480)		183,480	(183,480)	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	198,282	(198,282)	-	198,282	(198,282)	-
<b>TOTAL REVENUE</b>	<b>2,173,761</b>	<b>2,471,116</b>	<b>(297,355)</b>	<b>2,259,765</b>	<b>2,471,116</b>	<b>(211,351)</b>	<b>2,405,228</b>

**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHAF  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	2,173,761	2,471,116	(297,355)	2,259,765	2,471,116	(211,351)	2,405,228
<b>Total Expenses</b>	2,232,077	2,324,261	92,184	2,142,668	2,324,261	181,593	2,054,433
<b>Net Income</b>	(58,316)	146,855	(205,171)	117,097	146,855	(29,758)	350,795
<b>Actual Student Enrollment</b>	558	565	(7)	556	565	(9)	555

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

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

**EXPENSES**

Quarter 4

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

No. of Positions

Executive Management	2.00	231,242	229,585	(1,657)	230,734	229,585	(1,149)	231,026
Instructional Management	-	-	-	-	-	-	-	-
Deans, Directors & Coordinators	8.00	-	-	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-	-	-	-
Operation / Business Manager	2.00	-	-	-	-	-	-	-
Administrative Staff	6.00	-	-	-	-	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	18.00	231,242	229,585	(1,657)	230,734	229,585	(1,149)	231,026

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	46.00	750,805	883,362	132,557	758,984	883,362	124,378	812,962
Teachers - SPED	-	-	-	-	4,864	-	(4,864)	2,332
Substitute Teachers	-	-	-	-	-	-	-	-
Teaching Assistants	7.00	-	-	-	-	-	-	-
Specialty Teachers	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-
Therapists & Counselors	1.00	-	-	-	-	-	-	-
Other	-	224,053	156,632	(67,421)	182,087	156,632	(25,455)	196,159
<b>TOTAL INSTRUCTIONAL</b>	54.00	974,858	1,039,994	65,136	945,935	1,039,994	94,059	1,011,453

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-
Custodian	-	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-	-
Other	2.00	211,806	164,095	(47,711)	186,327	164,095	(22,232)	197,937
<b>TOTAL NON-INSTRUCTIONAL</b>	2.00	211,806	164,095	(47,711)	186,327	164,095	(22,232)	197,937

**SUBTOTAL PERSONNEL SERVICE COSTS**

	74.00	1,417,906	1,433,674	15,768	1,362,996	1,433,674	70,678	1,440,416
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**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		3,708	4,499	791	3,505	4,499	994	4,199
Fringe / Employee Benefits		144,217	162,721	18,504	91,169	162,721	71,552	138,033
Retirement / Pension		-	-	-	-	-	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		147,925	167,220	19,295	94,674	167,220	72,546	142,232

**TOTAL PERSONNEL SERVICE COSTS**

	74.00	1,565,831	1,600,894	35,063	1,457,670	1,600,894	143,224	1,582,648
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**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHAF  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	2,173,761	2,471,116	(297,355)	2,259,765	2,471,116	(211,351)	2,405,228
<b>Total Expenses</b>	2,232,077	2,324,261	92,184	2,142,668	2,324,261	181,593	2,054,433
<b>Net Income</b>	(58,316)	146,855	(205,171)	117,097	146,855	(29,758)	350,795
<b>Actual Student Enrollment</b>	558	565	(7)	556	565	(9)	555

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
<b>CONTRACTED SERVICES</b>							
Accounting / Audit		5,250	5,250		5,250	5,250	
Legal		4,000	4,000		4,000	4,000	
Management Company Fee		-	-		-	-	
Nurse Services		-	-		-	-	
Food Service / School Lunch		-	-		-	-	
Payroll Services	1,940	4,102	2,162	3,659	4,102	443	3,231
Special Ed Services		-	-		-	-	
Titlment Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting	29,677	18,100	(11,577)	12	18,100	18,088	3,500
<b>TOTAL CONTRACTED SERVICES</b>	<b>31,617</b>	<b>31,452</b>	<b>(165)</b>	<b>3,671</b>	<b>31,452</b>	<b>27,781</b>	<b>6,731</b>

**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHAF  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>2,173,761</b>	<b>2,471,116</b>	<b>(297,355)</b>	<b>2,259,765</b>	<b>2,471,116</b>	<b>(211,351)</b>	<b>2,405,228</b>
<b>Total Expenses</b>	<b>2,232,077</b>	<b>2,324,261</b>	<b>92,184</b>	<b>2,142,668</b>	<b>2,324,261</b>	<b>181,593</b>	<b>2,054,433</b>
<b>Net Income</b>	<b>(58,316)</b>	<b>146,855</b>	<b>(205,171)</b>	<b>117,097</b>	<b>146,855</b>	<b>(29,758)</b>	<b>350,795</b>
<b>Actual Student Enrollment</b>	<b>558</b>	<b>565</b>	<b>(7)</b>	<b>556</b>	<b>565</b>	<b>(9)</b>	<b>555</b>

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

**SCHOOL OPERATIONS**

Board Expenses	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	12,706	21,414	8,708	7,530	21,414	13,884	15,112
Special Ed Supplies & Materials	-	-	-	-	-	-	-
Textbooks / Workbooks	2,896	43,707	40,811	13,439	43,707	30,268	2,874
Supplies & Materials other	19,284	24,773	5,489	45,191	24,773	(20,418)	29,883
Equipment / Furniture	818	6,988	6,170	5,219	6,988	1,769	2,904
Telephone	5,302	6,674	1,372	4,254	6,674	2,420	3,769
Technology	201,068	151,922	(49,146)	189,759	151,922	(37,837)	107,711
Student Testing & Assessment	-	-	-	-	-	-	-
Field Trips	7,566	18,032	10,466	12,952	18,032	5,080	7,590
Transportation (student)	-	-	-	-	-	-	-
Student Services - other	232,856	242,974	10,118	236,735	242,974	6,239	238,166
Office Expense	41,113	28,938	(12,175)	40,714	28,938	(11,776)	8,906
Staff Development	21,528	19,130	(2,398)	34,492	19,130	(15,362)	23,220
Staff Recruitment	7,248	15,510	8,262	13,461	15,510	2,049	7,470
Student Recruitment / Marketing	151	1,250	1,099	523	1,250	727	511
School Meals / Lunch	-	-	-	-	-	-	-
Travel (Staff)	887	581	(306)	4,221	581	(3,640)	1,522
Fundraising	-	-	-	-	-	-	-
Other	6,709	30,171	23,462	6,183	30,171	23,988	19,180
<b>TOTAL SCHOOL OPERATIONS</b>	<b>560,132</b>	<b>612,064</b>	<b>51,932</b>	<b>614,673</b>	<b>612,064</b>	<b>(2,609)</b>	<b>468,818</b>

**FACILITY OPERATION & MAINTENANCE**

Insurance	6,640	9,413	2,773	6,640	9,413	2,773	6,640
Janitorial	-	-	-	1,794	-	(1,794)	-
Building and Land Rent / Lease / Facility Finance Interest	-	41,250	41,250	356	41,250	40,894	-
Repairs & Maintenance	8,977	-	(8,977)	223	-	(223)	-
Equipment / Furniture	56,742	29,188	(27,554)	43,820	29,188	(14,632)	3,273
Security	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>72,359</b>	<b>79,851</b>	<b>7,492</b>	<b>52,833</b>	<b>79,851</b>	<b>27,018</b>	<b>9,913</b>

**DEPRECIATION & AMORTIZATION  
RESERVES / CONTINGENCY**

	-	-	-	-	-	-	-
	2,138	-	(2,138)	13,821	-	(13,821)	(13,677)

**TOTAL EXPENSES**

<b>2,232,077</b>	<b>2,324,261</b>	<b>92,184</b>	<b>2,142,668</b>	<b>2,324,261</b>	<b>181,593</b>	<b>2,054,433</b>
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**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHAF  
Budget / Operating Plan**

**2017-18**

Total Revenue	2,173,761	2,471,116	(297,355)	2,259,765	2,471,116	(211,351)	2,405,228
Total Expenses	2,232,077	2,324,261	92,184	2,142,668	2,324,261	181,593	2,054,433
Net Income	(58,316)	146,855	(205,171)	117,097	146,855	(29,758)	350,795
Actual Student Enrollment	558	565	(7)	556	565	(9)	555

*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
NET INCOME	(58,316)	146,855	(205,171)	117,097	146,855	(29,758)	350,795

**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE GRADE 4-5  
Budget / Operating Plan**

	2017-18			2017-18			
Total Revenue	2,173,761	2,471,116	(297,355)	2,259,765	2,471,116	(211,351)	2,405,228
Total Expenses	2,232,077	2,324,261	92,184	2,142,668	2,324,261	181,593	2,054,433
Net Income	(58,316)	146,855	(205,171)	117,097	146,855	(29,758)	350,795
Actual Student Enrollment	558	565	(7)	556	565	(9)	555

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\*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 C
Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual

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

NYC CHANCELLOR'S OFFICE

-	558	565	(7)	556	565	(9)	555
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ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	<b>558</b>	<b>565</b>	<b>(7)</b>	<b>556</b>	<b>565</b>	<b>(9)</b>	<b>555</b>

REVENUE PER PUPIL

<b>3,896</b>	<b>4,374</b>	<b>(478)</b>	<b>4,064</b>	<b>4,374</b>	<b>(309)</b>	<b>4,334</b>
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EXPENSES PER PUPIL

<b>4,000</b>	<b>4,114</b>	<b>114</b>	<b>3,854</b>	<b>4,114</b>	<b>260</b>	<b>3,702</b>
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**QUARTER 4**

**RTER SCHOOL  
n**

<b>Total Revenue</b>	<b>2,471,116</b>	<b>(65,888)</b>	<b>2,308,861</b>	<b>2,471,116</b>	<b>(162,255)</b>
<b>Total Expenses</b>	<b>2,324,261</b>	<b>269,828</b>	<b>1,483,846</b>	<b>2,324,261</b>	<b>840,415</b>
<b>Net Income</b>	<b>146,855</b>	<b>203,940</b>	<b>825,015</b>	<b>146,855</b>	<b>678,160</b>
<b>Actual Student Enrollment</b>	<b>565</b>	<b>(10)</b>	<b>552</b>	<b>565</b>	<b>(13)</b>

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

**REVENUE**

**REVENUES FROM STATE SOURCES**

Per Pupil Revenue

CY Per Pupil Rate

NYC CHANCELLOR'S OFFICE

14,527

2,051,939	(62,466)	1,986,386	2,051,939	(65,553)
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ALL OTHER School Districts: ( Count = 0 )

TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)

14,527

2,051,939	(62,466)	1,986,386	2,051,939	(65,553)
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Special Education Revenue

116,737	90,504	191,805	116,737	75,068
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Grants

Stimulus

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DYCD (Department of Youth and Community Development)

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Other

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NYC DoE Rental Assistance

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Other

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TOTAL REVENUE FROM STATE SOURCES

2,168,676	28,038	2,178,191	2,168,676	9,515
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**REVENUE FROM FEDERAL FUNDING**

IDEA Special Needs

-	-	-	-	-
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Title I

68,700	71,989	46,897	68,700	(21,803)
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Title Funding - Other

2,145	15,763	71,632	2,145	69,487
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School Food Service (Free Lunch)

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Grants

Charter School Program (CSP) Planning & Implementation

33,313	16,554	12,141	33,313	(21,172)
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Other

-	50	-	-	-
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**QUARTER 4**

**QUARTER SCHOOL  
n**

<b>Total Revenue</b>	<b>2,471,116</b>	<b>(65,888)</b>	<b>2,308,861</b>	<b>2,471,116</b>	<b>(162,255)</b>
<b>Total Expenses</b>	<b>2,324,261</b>	<b>269,828</b>	<b>1,483,846</b>	<b>2,324,261</b>	<b>840,415</b>
<b>Net Income</b>	<b>146,855</b>	<b>203,940</b>	<b>825,015</b>	<b>146,855</b>	<b>678,160</b>
<b>Actual Student Enrollment</b>	<b>565</b>	<b>(10)</b>	<b>552</b>	<b>565</b>	<b>(13)</b>

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Current Budget	Variance	Actual	Current Budget	Variance
Other	-	-		-	-
TOTAL REVENUE FROM FEDERAL SOURCES	104,158	104,356	130,670	104,158	26,512
<b>LOCAL and OTHER REVENUE</b>					
Contributions and Donations	-	-		-	-
Fundraising	-	-		-	-
Erate Reimbursement	14,802	(14,802)		14,802	(14,802)
Earnings on Investments	-	-		-	-
Interest Income	-	-		-	-
Food Service (Income from meals)	-	-		-	-
Text Book	-	-		-	-
OTHER	183,480	(183,480)		183,480	(183,480)
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	198,282	(198,282)	-	198,282	(198,282)
<b>TOTAL REVENUE</b>	<b>2,471,116</b>	<b>(65,888)</b>	<b>2,308,861</b>	<b>2,471,116</b>	<b>(162,255)</b>

**QUARTER 4**

**RTER SCHOOL  
n**

<b>Total Revenue</b>	<b>2,471,116</b>	<b>(65,888)</b>	<b>2,308,861</b>	<b>2,471,116</b>	<b>(162,255)</b>
<b>Total Expenses</b>	<b>2,324,261</b>	<b>269,828</b>	<b>1,483,846</b>	<b>2,324,261</b>	<b>840,415</b>
<b>Net Income</b>	<b>146,855</b>	<b>203,940</b>	<b>825,015</b>	<b>146,855</b>	<b>678,160</b>
<b>Actual Student Enrollment</b>	<b>565</b>	<b>(10)</b>	<b>552</b>	<b>565</b>	<b>(13)</b>

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

**EXPENSES**

**ADMINISTRATIVE STAFF PERSONNEL COSTS**

	Quarter 4 No. of Positions				
Executive Management	2.00	229,585	(1,441)	234,558	229,585 (4,973)
Instructional Management	-	-	-	-	-
Deans, Directors & Coordinators	8.00	-	-	-	-
CFO / Director of Finance	-	-	-	-	-
Operation / Business Manager	2.00	-	-	-	-
Administrative Staff	6.00	-	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>18.00</b>	<b>229,585</b>	<b>(1,441)</b>	<b>234,558</b>	<b>229,585 (4,973)</b>

**INSTRUCTIONAL PERSONNEL COSTS**

Teachers - Regular	46.00	883,362	70,400	3,134	883,362 880,228
Teachers - SPED	-	-	(2,332)	2,332	- (2,332)
Substitute Teachers	-	-	-	-	-
Teaching Assistants	7.00	-	-	-	-
Specialty Teachers	-	-	-	-	-
Aides	-	-	-	-	-
Therapists & Counselors	1.00	-	-	-	-
Other	-	156,632	(39,527)	201,848	156,632 (45,216)
<b>TOTAL INSTRUCTIONAL</b>	<b>54.00</b>	<b>1,039,994</b>	<b>28,541</b>	<b>207,314</b>	<b>1,039,994 832,680</b>

**NON-INSTRUCTIONAL PERSONNEL COSTS**

Nurse	-	-	-	-	-
Librarian	-	-	-	-	-
Custodian	-	-	-	-	-
Security	-	-	-	-	-
Other	2.00	164,095	(33,842)	241,646	164,095 (77,551)
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>2.00</b>	<b>164,095</b>	<b>(33,842)</b>	<b>241,646</b>	<b>164,095 (77,551)</b>

**SUBTOTAL PERSONNEL SERVICE COSTS**

**PAYROLL TAXES AND BENEFITS**

Payroll Taxes		4,499	300	4,336	4,499 163
Fringe / Employee Benefits		162,721	24,688	182,308	162,721 (19,587)
Retirement / Pension		-	-	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		<b>167,220</b>	<b>24,988</b>	<b>186,644</b>	<b>167,220 (19,424)</b>

**TOTAL PERSONNEL SERVICE COSTS**

	74.00	1,600,894	18,246	870,162	1,600,894 730,732
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QUARTER 4		RTER SCHOOL n				
<b>Total Revenue</b>	2,471,116	(65,888)	2,308,861	2,471,116	(162,255)	
<b>Total Expenses</b>	2,324,261	269,828	1,483,846	2,324,261	840,415	
<b>Net Income</b>	146,855	203,940	825,015	146,855	678,160	
<b>Actual Student Enrollment</b>	565	(10)	552	565	(13)	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		<b>RTER SCHOOL n</b>		<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>
<b>CONTRACTED SERVICES</b>						
Accounting / Audit	5,250	5,250		5,250	5,250	
Legal	4,000	4,000		4,000	4,000	
Management Company Fee	-	-		-	-	
Nurse Services	-	-		-	-	
Food Service / School Lunch	-	-		-	-	
Payroll Services	4,102	871	1,801	4,102	2,301	
Special Ed Services	-	-		-	-	
Titlement Services (i.e. Title I)	-	-		-	-	
Other Purchased / Professional / Consulting	18,100	14,600	1,625	18,100	16,475	
<b>TOTAL CONTRACTED SERVICES</b>	<b>31,452</b>	<b>24,721</b>	<b>3,426</b>	<b>31,452</b>	<b>28,026</b>	

**QUARTER 4**

**RTER SCHOOL  
n**

<b>Total Revenue</b>	<b>2,471,116</b>	<b>(65,888)</b>	<b>2,308,861</b>	<b>2,471,116</b>	<b>(162,255)</b>
<b>Total Expenses</b>	<b>2,324,261</b>	<b>269,828</b>	<b>1,483,846</b>	<b>2,324,261</b>	<b>840,415</b>
<b>Net Income</b>	<b>146,855</b>	<b>203,940</b>	<b>825,015</b>	<b>146,855</b>	<b>678,160</b>
<b>Actual Student Enrollment</b>	<b>565</b>	<b>(10)</b>	<b>552</b>	<b>565</b>	<b>(13)</b>

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

<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	-	-	-	-
Classroom / Teaching Supplies & Materials	21,414	6,302	22,698	21,414	(1,284)
Special Ed Supplies & Materials	-	-	-	-	-
Textbooks / Workbooks	43,707	40,833	55,687	43,707	(11,980)
Supplies & Materials other	24,773	(5,110)	22,472	24,773	2,301
Equipment / Furniture	6,988	4,084	61	6,988	6,927
Telephone	6,674	2,905	6,222	6,674	452
Technology	151,922	44,211	138,953	151,922	12,969
Student Testing & Assessment	-	-	-	-	-
Field Trips	18,032	10,442	16,004	18,032	2,028
Transportation (student)	-	-	-	-	-
Student Services - other	242,974	4,808	244,941	242,974	(1,967)
Office Expense	28,938	20,032	16,030	28,938	12,908
Staff Development	19,130	(4,090)	25,453	19,130	(6,323)
Staff Recruitment	15,510	8,040	8,992	15,510	6,518
Student Recruitment / Marketing	1,250	739	1,977	1,250	(727)
School Meals / Lunch	-	-	-	-	-
Travel (Staff)	581	(941)	668	581	(87)
Fundraising	-	-	-	-	-
Other	30,171	10,991	4,706	30,171	25,465
<b>TOTAL SCHOOL OPERATIONS</b>	<b>612,064</b>	<b>143,246</b>	<b>564,864</b>	<b>612,064</b>	<b>47,200</b>
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	9,413	2,773	5,324	9,413	4,089
Janitorial	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	41,250	41,250	109	41,250	41,141
Repairs & Maintenance	-	-	12,290	-	(12,290)
Equipment / Furniture	29,188	25,915	27,671	29,188	1,517
Security	-	-	-	-	-
Utilities	-	-	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>79,851</b>	<b>69,938</b>	<b>45,394</b>	<b>79,851</b>	<b>34,457</b>
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	-	-	-	-
<b>RESERVES / CONTINGENCY</b>	-	13,677	-	-	-
<b>TOTAL EXPENSES</b>	<b>2,324,261</b>	<b>269,828</b>	<b>1,483,846</b>	<b>2,324,261</b>	<b>840,415</b>

QUARTER 4		RTER SCHOOL RTER SCHOOL			
		n			
Total Revenue		2,471,116	(65,888)	2,308,861	2,471,116 (162,255)
Total Expenses		2,324,261	269,828	1,483,846	2,324,261 840,415
Net Income		146,855	203,940	825,015	146,855 678,160
Actual Student Enrollment		565	(10)	552	565 (13)
		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
<b>NET INCOME</b>		<u>146,855</u>	<u>203,940</u>	<u>825,015</u>	<u>146,855</u> <u>678,160</u>

<b>QUARTER 4</b>	<b>QUARTER SCHOOL n</b>
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Total Revenue	2,471,116	(65,888)	2,308,861	2,471,116	(162,255)
Total Expenses	2,324,261	269,828	1,483,846	2,324,261	840,415
Net Income	146,855	203,940	825,015	146,855	678,160
Actual Student Enrollment	565	(10)	552	565	(13)

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

<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>					
NYC CHANCELLOR'S OFFICE	565	(10)	552	565	(13)
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-	-	-	-	-	-
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ALL OTHER School Districts: ( Count = 0 )	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	<b>565</b>	<b>(10)</b>	<b>552</b>	<b>565</b>	<b>(13)</b>
<b>REVENUE PER PUPIL</b>	<b>4,374</b>	<b>(40)</b>	<b>4,183</b>	<b>4,374</b>	<b>(191)</b>
<b>EXPENSES PER PUPIL</b>	<b>4,114</b>	<b>412</b>	<b>2,688</b>	<b>4,114</b>	<b>1,426</b>

**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	9,147,615	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463
<b>Total Expenses</b>	7,913,024	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044
<b>Net Income</b>	1,234,591	587,419	647,172	587,419	647,172	587,419	647,172	587,419
<b>Actual Student Enrollment</b>	552	565	(13)			565	(13)	

**\*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 -
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<b>REVENUE</b>		<b>TOTALS AND VARIANCE ANALYSIS</b>							
<b>REVENUES FROM STATE SOURCES</b>		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 -
Per Pupil Revenue	<b>CY Per Pupil Rate</b>								
NYC CHANCELLOR'S OFFICE	14,527	8,053,044	8,207,755	(154,711)	8,207,755	(154,711)	8,207,755	(154,711)	8,207,755
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
-		-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )		-	-	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	8,053,044	8,207,755	(154,711)	8,207,755	(154,711)	8,207,755	(154,711)	8,207,755
Special Education Revenue		667,452	466,948	200,504	466,948	200,504	466,948	200,504	466,948
Grants									
Stimulus		-	-	-	-	-	-	-	-
DYCD (Department of Youth and Community Development)		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
NYC DoE Rental Assistance		-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-
<b>TOTAL REVENUE FROM STATE SOURCES</b>		<b>8,720,496</b>	<b>8,674,703</b>	<b>45,793</b>	<b>8,674,703</b>	<b>45,793</b>	<b>8,674,703</b>	<b>45,793</b>	<b>8,674,703</b>

<b>REVENUE FROM FEDERAL FUNDING</b>		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 -
IDEA Special Needs		-	-	-	-	-	-	-	-
Title I		187,586	274,800	(87,214)	274,800	(87,214)	274,800	(87,214)	274,800
Title Funding - Other		89,540	8,580	80,960	8,580	80,960	8,580	80,960	8,580
School Food Service (Free Lunch)		-	-	-	-	-	-	-	-
Grants									
Charter School Program (CSP) Planning & Implementation		149,393	133,252	16,141	133,252	16,141	133,252	16,141	133,252
Other		600	-	600	-	600	-	600	-

**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	9,147,615	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463
<b>Total Expenses</b>	7,913,024	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044
<b>Net Income</b>	1,234,591	587,419	647,172	587,419	647,172	587,419	647,172	587,419
<b>Actual Student Enrollment</b>	552	565	(13)			565	(13)	

**\*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 - TY
Other	-	-	-	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	427,119	416,632	10,487	416,632	10,487	416,632	10,487	416,632
<b>LOCAL and OTHER REVENUE</b>								
Contributions and Donations	-	-	-	-	-	-	-	-
Fundraising	-	-	-	-	-	-	-	-
Erate Reimbursement	-	59,208	(59,208)	59,208	(59,208)	59,208	(59,208)	59,208
Earnings on Investments	-	-	-	-	-	-	-	-
Interest Income	-	-	-	-	-	-	-	-
Food Service (Income from meals)	-	-	-	-	-	-	-	-
Text Book	-	-	-	-	-	-	-	-
OTHER	-	733,920	(733,920)	733,920	(733,920)	733,920	(733,920)	733,920
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	793,128	(793,128)	793,128	(793,128)	793,128	(793,128)	793,128
<b>TOTAL REVENUE</b>	<b>9,147,615</b>	<b>9,884,463</b>	<b>(736,848)</b>	<b>9,884,463</b>	<b>(736,848)</b>	<b>9,884,463</b>	<b>(736,848)</b>	<b>9,884,463</b>

**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL  
Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	9,147,615	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463
<b>Total Expenses</b>	7,913,024	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044
<b>Net Income</b>	1,234,591	587,419	647,172	587,419	647,172	587,419	647,172	587,419
<b>Actual Student Enrollment</b>	552	565	(13)	565	(13)	565	(13)	565

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

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

<b>EXPENSES</b>	<b>Quarter 4 No. of Positions</b>	<b>Actual</b>	<b>Current Budget (Current Quarter)</b>	<b>Actual vs. Current Budget</b>	<b>Current Budget - TY</b>	<b>Actual vs. Current Budget TY</b>	<b>Original Budget (Current Quarter)</b>	<b>Actual vs. Original Budget</b>	<b>Original Budget - TY</b>
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>									
Executive Management	2.00	927,560	918,340	(9,220)	918,340	(9,220)	918,340	(9,220)	918,340
Instructional Management	-	-	-	-	-	-	-	-	-
Deans, Directors & Coordinators	8.00	-	-	-	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-	-	-	-	-
Operation / Business Manager	2.00	-	-	-	-	-	-	-	-
Administrative Staff	6.00	-	-	-	-	-	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>18.00</b>	<b>927,560</b>	<b>918,340</b>	<b>(9,220)</b>	<b>918,340</b>	<b>(9,220)</b>	<b>918,340</b>	<b>(9,220)</b>	<b>918,340</b>
<b>INSTRUCTIONAL PERSONNEL COSTS</b>									
Teachers - Regular	46.00	2,325,885	3,533,448	1,207,563	3,533,448	1,207,563	3,533,448	1,207,563	3,533,448
Teachers - SPED	-	9,528	-	(9,528)	-	(9,528)	-	(9,528)	-
Substitute Teachers	-	-	-	-	-	-	-	-	-
Teaching Assistants	7.00	-	-	-	-	-	-	-	-
Specialty Teachers	-	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-
Therapists & Counselors	1.00	-	-	-	-	-	-	-	-
Other	-	804,147	626,528	(177,619)	626,528	(177,619)	626,528	(177,619)	626,528
<b>TOTAL INSTRUCTIONAL</b>	<b>54.00</b>	<b>3,139,560</b>	<b>4,159,976</b>	<b>1,020,416</b>	<b>4,159,976</b>	<b>1,020,416</b>	<b>4,159,976</b>	<b>1,020,416</b>	<b>4,159,976</b>
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>									
Nurse	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-
Custodian	-	-	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-	-	-
Other	2.00	837,716	656,380	(181,336)	656,380	(181,336)	656,380	(181,336)	656,380
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>2.00</b>	<b>837,716</b>	<b>656,380</b>	<b>(181,336)</b>	<b>656,380</b>	<b>(181,336)</b>	<b>656,380</b>	<b>(181,336)</b>	<b>656,380</b>
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	<b>74.00</b>	<b>4,904,836</b>	<b>5,734,696</b>	<b>829,860</b>	<b>5,734,696</b>	<b>829,860</b>	<b>5,734,696</b>	<b>829,860</b>	<b>5,734,696</b>
<b>PAYROLL TAXES AND BENEFITS</b>									
Payroll Taxes	-	15,748	17,996	2,248	17,996	2,248	17,996	2,248	17,996
Fringe / Employee Benefits	-	555,727	650,884	95,157	650,884	95,157	650,884	95,157	650,884
Retirement / Pension	-	-	-	-	-	-	-	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>	<b>-</b>	<b>571,475</b>	<b>668,880</b>	<b>97,405</b>	<b>668,880</b>	<b>97,405</b>	<b>668,880</b>	<b>97,405</b>	<b>668,880</b>
<b>TOTAL PERSONNEL SERVICE COSTS</b>	<b>74.00</b>	<b>5,476,311</b>	<b>6,403,576</b>	<b>927,265</b>	<b>6,403,576</b>	<b>927,265</b>	<b>6,403,576</b>	<b>927,265</b>	<b>6,403,576</b>

**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL**

**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	9,147,615	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463
<b>Total Expenses</b>	7,913,024	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044
<b>Net Income</b>	1,234,591	587,419	647,172	587,419	647,172	587,419	647,172	587,419
<b>Actual Student Enrollment</b>	552	565	(13)			565	(13)	

**TOTALS AND VARIANCE ANALYSIS**

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

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY
<b>CONTRACTED SERVICES</b>								
Accounting / Audit	-	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Legal	-	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Management Company Fee	-	-	-	-	-	-	-	-
Nurse Services	-	-	-	-	-	-	-	-
Food Service / School Lunch	-	-	-	-	-	-	-	-
Payroll Services	10,631	16,408	5,777	16,408	5,777	16,408	5,777	16,408
Special Ed Services	-	-	-	-	-	-	-	-
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-	-
Other Purchased / Professional / Consulting	34,814	72,400	37,586	72,400	37,586	72,400	37,586	72,400
<b>TOTAL CONTRACTED SERVICES</b>	45,445	125,808	80,363	125,808	80,363	125,808	80,363	125,808

**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL**

**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	<b>9,147,615</b>	<b>9,884,463</b>	<b>(736,848)</b>	<b>9,884,463</b>	<b>(736,848)</b>	<b>9,884,463</b>	<b>(736,848)</b>	<b>9,884,463</b>
<b>Total Expenses</b>	<b>7,913,024</b>	<b>9,297,044</b>	<b>1,384,020</b>	<b>9,297,044</b>	<b>1,384,020</b>	<b>9,297,044</b>	<b>1,384,020</b>	<b>9,297,044</b>
<b>Net Income</b>	<b>1,234,591</b>	<b>587,419</b>	<b>647,172</b>	<b>587,419</b>	<b>647,172</b>	<b>587,419</b>	<b>647,172</b>	<b>587,419</b>
<b>Actual Student Enrollment</b>	<b>552</b>	<b>565</b>	<b>(13)</b>	<b>565</b>	<b>(13)</b>	<b>565</b>	<b>(13)</b>	<b>565</b>

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

**TOTALS AND VARIANCE ANALYSIS**

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

Board Expenses	-	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	58,046	85,656	27,610	85,656	27,610	85,656	27,610	85,656
Special Ed Supplies & Materials	-	-	-	-	-	-	-	-
Textbooks / Workbooks	74,896	174,828	99,932	174,828	99,932	174,828	99,932	174,828
Supplies & Materials other	116,830	99,092	(17,738)	99,092	(17,738)	99,092	(17,738)	99,092
Equipment / Furniture	9,002	27,952	18,950	27,952	18,950	27,952	18,950	27,952
Telephone	19,547	26,696	7,149	26,696	7,149	26,696	7,149	26,696
Technology	637,491	607,688	(29,803)	607,688	(29,803)	607,688	(29,803)	607,688
Student Testing & Assessment	-	-	-	-	-	-	-	-
Field Trips	44,112	72,128	28,016	72,128	28,016	72,128	28,016	72,128
Transportation (student)	-	-	-	-	-	-	-	-
Student Services - other	952,698	971,896	19,198	971,896	19,198	971,896	19,198	971,896
Office Expense	106,763	115,752	8,989	115,752	8,989	115,752	8,989	115,752
Staff Development	104,693	76,520	(28,173)	76,520	(28,173)	76,520	(28,173)	76,520
Staff Recruitment	37,171	62,040	24,869	62,040	24,869	62,040	24,869	62,040
Student Recruitment / Marketing	3,162	5,000	1,838	5,000	1,838	5,000	1,838	5,000
School Meals / Lunch	-	-	-	-	-	-	-	-
Travel (Staff)	7,298	2,324	(4,974)	2,324	(4,974)	2,324	(4,974)	2,324
Fundraising	-	-	-	-	-	-	-	-
Other	36,778	120,684	83,906	120,684	83,906	120,684	83,906	120,684
<b>TOTAL SCHOOL OPERATIONS</b>	<b>2,208,487</b>	<b>2,448,256</b>	<b>239,769</b>	<b>2,448,256</b>	<b>239,769</b>	<b>2,448,256</b>	<b>239,769</b>	<b>2,448,256</b>

**FACILITY OPERATION & MAINTENANCE**

Insurance	25,244	37,652	12,408	37,652	12,408	37,652	12,408	37,652
Janitorial	1,794	-	(1,794)	-	(1,794)	-	(1,794)	-
Building and Land Rent / Lease / Facility Finance Interest	465	165,000	164,535	165,000	164,535	165,000	164,535	165,000
Repairs & Maintenance	21,490	-	(21,490)	-	(21,490)	-	(21,490)	-
Equipment / Furniture	131,506	116,752	(14,754)	116,752	(14,754)	116,752	(14,754)	116,752
Security	-	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>180,499</b>	<b>319,404</b>	<b>138,905</b>	<b>319,404</b>	<b>138,905</b>	<b>319,404</b>	<b>138,905</b>	<b>319,404</b>

**DEPRECIATION & AMORTIZATION**

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

	2,282	-	(2,282)	-	(2,282)	-	(2,282)	-
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**TOTAL EXPENSES**

<b>7,913,024</b>	<b>9,297,044</b>	<b>1,384,020</b>	<b>9,297,044</b>	<b>1,384,020</b>	<b>9,297,044</b>	<b>1,384,020</b>	<b>9,297,044</b>	<b>9,297,044</b>
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**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL**

**Budget / Operating Plan**

**2017-18**

<b>Total Revenue</b>	9,147,615	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463
<b>Total Expenses</b>	7,913,024	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044
<b>Net Income</b>	1,234,591	587,419	647,172	587,419	647,172	587,419	647,172	587,419
<b>Actual Student Enrollment</b>	552	565	(13)			565	(13)	

**TOTALS AND VARIANCE ANALYSIS**

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

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget - TY
<b>NET INCOME</b>	1,234,591	587,419	647,172	587,419	647,172	587,419	647,172	587,419

**QUARTER 4**

**ACHIEVEMENT FIRST ASPIRE CHARTER SCHOOL  
Budget / Operating Plan**

	2017-18							
Total Revenue	9,147,615	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463	(736,848)	9,884,463
Total Expenses	7,913,024	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044	1,384,020	9,297,044
Net Income	1,234,591	587,419	647,172	587,419	647,172	587,419	647,172	587,419
Actual Student Enrollment	552	565	(13)			565	(13)	

**TOTALS AND VARIANCE ANALYSIS**

**TOTALS AND VARIANCE ANALYSIS**

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

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

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

NYC CHANCELLOR'S OFFICE	552	565	(13)		565	(13)	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
-	-	-	-		-	-	
ALL OTHER School Districts: ( Count = 0 )	-	-	-		-	-	
<b>TOTAL ENROLLMENT</b>	<b>552</b>	<b>565</b>	<b>(13)</b>		<b>565</b>	<b>(13)</b>	
<b>REVENUE PER PUPIL</b>	<b>16,572</b>	<b>17,495</b>	<b>(923)</b>		<b>17,495</b>	<b>(923)</b>	
<b>EXPENSES PER PUPIL</b>	<b>14,335</b>	<b>16,455</b>	<b>2,120</b>		<b>16,455</b>	<b>2,120</b>	

<b>Total Revenue</b>		(736,848)	-	9,147,615
<b>Total Expenses</b>		1,384,020	-	(7,913,024)
<b>Net Income</b>		647,172	-	1,234,591
<b>Actual Student Enrollment</b>			-	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>		<p><b>Actual vs. Original Budget TY</b></p>	<p><b>PY Actual (PY TY / No. of COMPLETED Actual CY</b></p>	<p><b>Actual CY vs. Actual PY</b></p>
<b>REVENUE</b>				
<b>REVENUES FROM STATE SOURCES</b>				
Per Pupil Revenue	CY Per Pupil Rate			
NYC CHANCELLOR'S OFFICE	14,527	(154,711)	-	8,053,044
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
ALL OTHER School Districts: ( Count = 0 )	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	(154,711)	-	8,053,044
Special Education Revenue		200,504	-	667,452
Grants				
Stimulus		-	-	-
DYCD (Department of Youth and Community Development)		-	-	-
Other		-	-	-
NYC DoE Rental Assistance		-	-	-
Other		-	-	-
<b>TOTAL REVENUE FROM STATE SOURCES</b>		45,793	-	8,720,496
<b>REVENUE FROM FEDERAL FUNDING</b>				
IDEA Special Needs		-	-	-
Title I		(87,214)	-	187,586
Title Funding - Other		80,960	-	89,540
School Food Service (Free Lunch)		-	-	-
Grants				
Charter School Program (CSP) Planning & Implementation		16,141	-	149,393
Other		600	-	600

**QUARTER 4**

L

<b>Total Revenue</b>	<b>(736,848)</b>	<b>-</b>	<b>9,147,615</b>
<b>Total Expenses</b>	<b>1,384,020</b>	<b>-</b>	<b>(7,913,024)</b>
<b>Net Income</b>	<b>647,172</b>	<b>-</b>	<b>1,234,591</b>
<b>Actual Student Enrollment</b>		<b>-</b>	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
Other	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	10,487	-	427,119
<b>LOCAL and OTHER REVENUE</b>			
Contributions and Donations	-	-	-
Fundraising	-	-	-
Erate Reimbursement	(59,208)	-	-
Earnings on Investments	-	-	-
Interest Income	-	-	-
Food Service (Income from meals)	-	-	-
Text Book	-	-	-
OTHER	(733,920)	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(793,128)	-	-
<b>TOTAL REVENUE</b>	<b>(736,848)</b>	<b>-</b>	<b>9,147,615</b>

**QUARTER 4**

L

<b>Total Revenue</b>	<b>(736,848)</b>	<b>-</b>	<b>9,147,615</b>
<b>Total Expenses</b>	<b>1,384,020</b>	<b>-</b>	<b>(7,913,024)</b>
<b>Net Income</b>	<b>647,172</b>	<b>-</b>	<b>1,234,591</b>
<b>Actual Student Enrollment</b>		<b>-</b>	

<b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b>	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
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<b>EXPENSES</b>	<b>Quarter 4 No. of Positions</b>			
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>				
Executive Management	2.00	(9,220)	-	(927,560)
Instructional Management	-	-	-	-
Deans, Directors & Coordinators	8.00	-	-	-
CFO / Director of Finance	-	-	-	-
Operation / Business Manager	2.00	-	-	-
Administrative Staff	6.00	-	-	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>18.00</b>	<b>(9,220)</b>	<b>-</b>	<b>(927,560)</b>
<b>INSTRUCTIONAL PERSONNEL COSTS</b>				
Teachers - Regular	46.00	1,207,563	-	(2,325,885)
Teachers - SPED	-	(9,528)	-	(9,528)
Substitute Teachers	-	-	-	-
Teaching Assistants	7.00	-	-	-
Specialty Teachers	-	-	-	-
Aides	-	-	-	-
Therapists & Counselors	1.00	-	-	-
Other	-	(177,619)	-	(804,147)
<b>TOTAL INSTRUCTIONAL</b>	<b>54.00</b>	<b>1,020,416</b>	<b>-</b>	<b>(3,139,560)</b>
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>				
Nurse	-	-	-	-
Librarian	-	-	-	-
Custodian	-	-	-	-
Security	-	-	-	-
Other	2.00	(181,336)	-	(837,716)
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>2.00</b>	<b>(181,336)</b>	<b>-</b>	<b>(837,716)</b>
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	<b>74.00</b>	<b>829,860</b>	<b>-</b>	<b>(4,904,836)</b>
<b>PAYROLL TAXES AND BENEFITS</b>				
Payroll Taxes		2,248	-	(15,748)
Fringe / Employee Benefits		95,157	-	(555,727)
Retirement / Pension		-	-	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		<b>97,405</b>	<b>-</b>	<b>(571,475)</b>
<b>TOTAL PERSONNEL SERVICE COSTS</b>	<b>74.00</b>	<b>927,265</b>	<b>-</b>	<b>(5,476,311)</b>

**QUARTER 4**

L

<b>Total Revenue</b>	(736,848)	-	<b>9,147,615</b>
<b>Total Expenses</b>	<b>1,384,020</b>	-	<b>(7,913,024)</b>
<b>Net Income</b>	<b>647,172</b>	-	<b>1,234,591</b>
<b>Actual Student Enrollment</b>		-	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
<b>CONTRACTED SERVICES</b>			
Accounting / Audit	21,000	-	-
Legal	16,000	-	-
Management Company Fee	-	-	-
Nurse Services	-	-	-
Food Service / School Lunch	-	-	-
Payroll Services	5,777	-	(10,631)
Special Ed Services	-	-	-
Titlment Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	37,586	-	(34,814)
<b>TOTAL CONTRACTED SERVICES</b>	<b>80,363</b>	<b>-</b>	<b>(45,445)</b>

<b>Total Revenue</b>	<b>(736,848)</b>	-	<b>9,147,615</b>
<b>Total Expenses</b>	<b>1,384,020</b>	-	<b>(7,913,024)</b>
<b>Net Income</b>	<b>647,172</b>	-	<b>1,234,591</b>
<b>Actual Student Enrollment</b>		-	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	<b>Actual vs. Original Budget TY</b>	<b>PY Actual (PY TY / No. of COMPLETED Actual CY</b>	<b>Actual CY vs. Actual PY</b>
<b>SCHOOL OPERATIONS</b>			
Board Expenses	-	-	-
Classroom / Teaching Supplies & Materials	27,610	-	(58,046)
Special Ed Supplies & Materials	-	-	-
Textbooks / Workbooks	99,932	-	(74,896)
Supplies & Materials other	(17,738)	-	(116,830)
Equipment / Furniture	18,950	-	(9,002)
Telephone	7,149	-	(19,547)
Technology	(29,803)	-	(637,491)
Student Testing & Assessment	-	-	-
Field Trips	28,016	-	(44,112)
Transportation (student)	-	-	-
Student Services - other	19,198	-	(952,698)
Office Expense	8,989	-	(106,763)
Staff Development	(28,173)	-	(104,693)
Staff Recruitment	24,869	-	(37,171)
Student Recruitment / Marketing	1,838	-	(3,162)
School Meals / Lunch	-	-	-
Travel (Staff)	(4,974)	-	(7,298)
Fundraising	-	-	-
Other	83,906	-	(36,778)
<b>TOTAL SCHOOL OPERATIONS</b>	<b>239,769</b>	<b>-</b>	<b>(2,208,487)</b>
<b>FACILITY OPERATION &amp; MAINTENANCE</b>			
Insurance	12,408	-	(25,244)
Janitorial	(1,794)	-	(1,794)
Building and Land Rent / Lease / Facility Finance Interest	164,535	-	(465)
Repairs & Maintenance	(21,490)	-	(21,490)
Equipment / Furniture	(14,754)	-	(131,506)
Security	-	-	-
Utilities	-	-	-
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>138,905</b>	<b>-</b>	<b>(180,499)</b>
<b>DEPRECIATION &amp; AMORTIZATION</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>RESERVES / CONTINGENCY</b>	<b>(2,282)</b>	<b>-</b>	<b>(2,282)</b>
<b>TOTAL EXPENSES</b>	<b>1,384,020</b>	<b>-</b>	<b>(7,913,024)</b>

**QUARTER 4**

L  
L

Total Revenue	(736,848)	-	9,147,615
Total Expenses	1,384,020	-	(7,913,024)
Net Income	647,172	-	1,234,591
Actual Student Enrollment		-	
<p><b>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</b></p>			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
NET INCOME	647,172	-	1,234,591

**QUARTER 4**

L

9,147,615

Total Revenue	(736,848)	-	(9,947,615)
Total Expenses	1,384,020	-	(7,844,624)
Net Income	647,172	-	1,234,591
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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**ENROLLMENT - \*School Districts Are Linked To Above Entries\***

NYC CHANCELLOR'S OFFICE		-	552
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
-		-	-
ALL OTHER School Districts: ( Count = 0 )		-	-
<b>TOTAL ENROLLMENT</b>		-	<b>552</b>
<b>REVENUE PER PUPIL</b>		-	<b>16,572</b>
<b>EXPENSES PER PUPIL</b>		-	<b>(14,335)</b>



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

Administrative expenditures per pupil: \$1,986.24

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

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

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

Trustee Name:

Amy Arthur Samuels

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

NONE

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

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
<p>Please write "None" if applicable. Do not leave this space blank.</p> <p style="font-size: 3em;">NONE</p>				

AS

8/1/18

Signature

Date

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

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

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

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

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

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

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

**Trustee Name:**

Andy Hubbard

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

AH

8/1/18

Signature

Date

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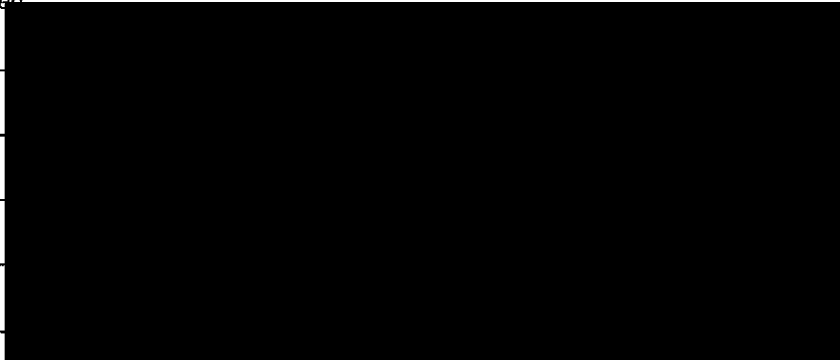
Business Telephone: \_\_\_\_\_

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

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

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

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



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

Trustee Name:

Angela Tucker

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

Achievement First Brooklyn Charter Schools

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

*Parent Rep*

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

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

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

Yes  No

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

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

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

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

NONE

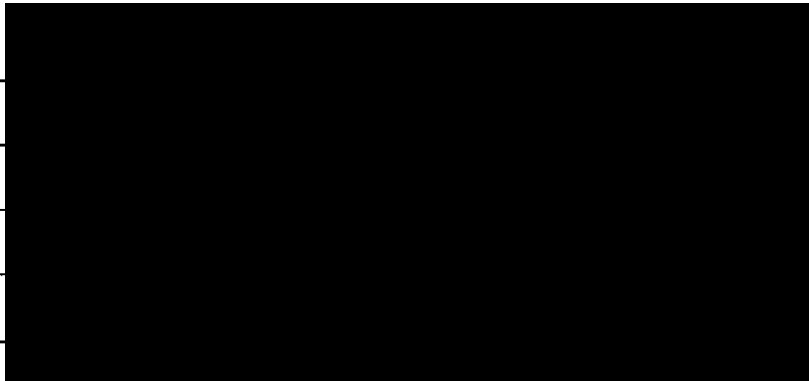
5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed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

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

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

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



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

Trustee Name:

Christopher Lynch

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

NONE

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

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

CL Signature 8/1/18 Date

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

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

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

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

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

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

Trustee Name:

Deborah Shanley

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

Achievement First Brooklyn Charter Schools

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

*Chair*

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

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

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

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

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

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

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

NONE

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

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

DS

8/1/18

Signature

Date

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.

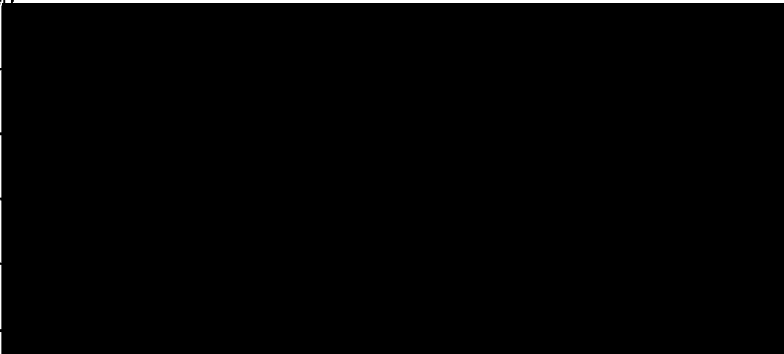
Business Telephone: \_\_\_\_\_

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:

Jon Atkeson

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

Achievement First Brooklyn Charter Schools

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

Treasurer

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

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

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

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

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

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

NONE

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

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

JA

8/1/18

Signature

Date

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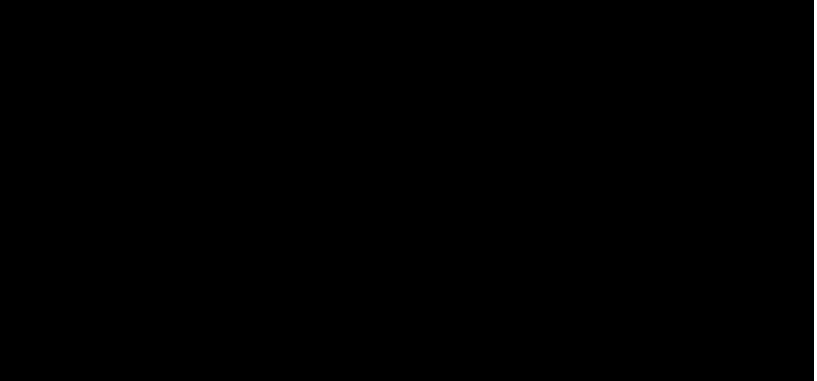
Business Telephone: \_\_\_\_\_

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

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

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

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



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

**Trustee Name:**

Judith Jenkins

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

NONE

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

JT Signature 8/1/10 Date

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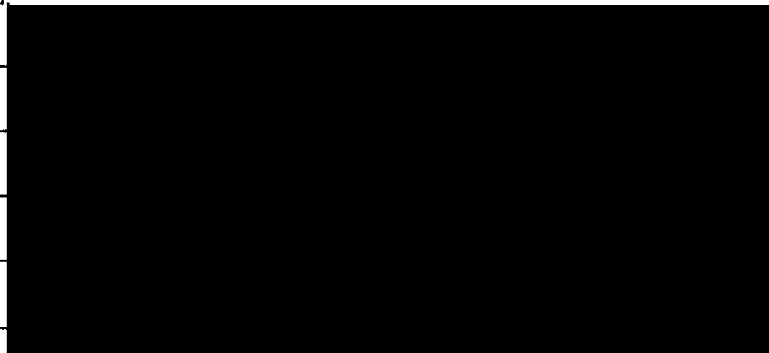
Business Telephone: \_\_\_\_\_

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

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

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

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



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

**Trustee Name:**

Justin Cohen

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

JK  
Signature

8/1/18  
Date

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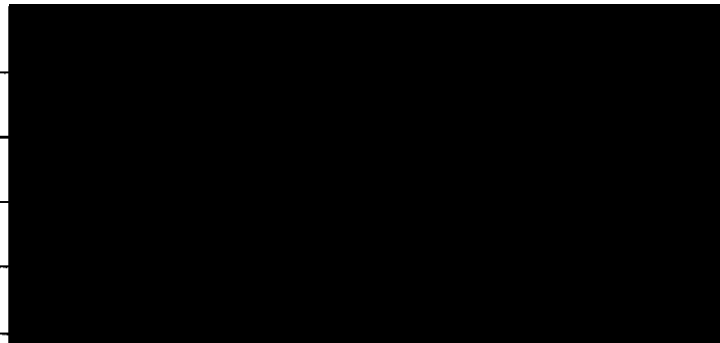
Business Telephone: \_\_\_\_\_

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

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

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

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



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

**Trustee Name:**

L. Priscilla Hall

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

Achievement First Brooklyn Charter Schools

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

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
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<p>Please write "None" if applicable. Do not leave this space blank.</p> <p>NONE</p>				

LPH

8/1/18

Signature

Date

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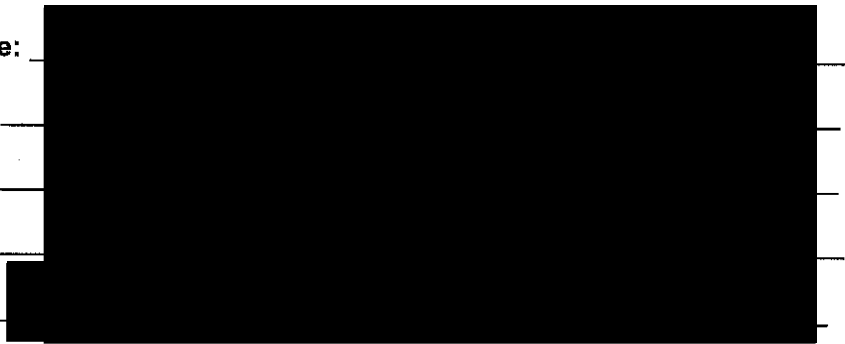
Business Telephone: \_\_\_\_\_

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

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

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

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



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

**Trustee Name:**

Lee Gelemt

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

Achievement First Brooklyn Charter Schools

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

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

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

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

N O N E

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

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

LL
8/1/18

---

Signature Date

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

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

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

**Trustee Name:**

Romy Coquillette

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

Achievement First Brooklyn Charter Schools

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

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

3. Is the trustee an employee or agent of the management company or institutional partner of the charter school(s) governed by the Education Corporation?  
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<p>Please write "None" if applicable. Do not leave this space blank.</p> <p>NONE</p>				

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

Signature \_\_\_\_\_ Date

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

Business Telephone: \_\_\_\_\_ N/A

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

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

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

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



# Entry 8 BOT Table

Last updated: 07/31/2018

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

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

6	Jon Atkeson, [REDACTED]	Treasurer	Finance, Governance	Yes	1	07/01/2016	06/30/2019	5 or less
7	Judith Jenkins, [REDACTED]	Trustee/Member	Academic	Yes	1	07/01/2018	06/30/2021	5 or less
8	Justin Cohen, [REDACTED]	Trustee/Member	Academic	Yes	1	07/01/2018	06/30/2021	5 or less
9	L. Priscilla Hall, [REDACTED]	Trustee/Member	Governance	Yes	1	07/01/2017	06/30/2020	5 or less

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

Yes

## 1b. Current Board Member Information

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

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

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

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

- |   |           |
|---|-----------|
| <b>4. Total number of members departing the Board during the 2017-18 school year</b>        | <b>6</b>  |
| <b>5. Number of voting members in 2017-18, as set by the by-laws, resolution or minutes</b> | <b>11</b> |
| <b>6. Number of Board meetings conducted during the 2017-18 School Year</b>                 | <b>6</b>  |
| <b>7. Number of Board meetings scheduled for the coming 2018-19 school year</b>             | <b>6</b>  |

**Thank you.**



# Entry 10 Enrollment and Retention of Special Populations

Last updated: 07/26/2018

## Instructions for Reporting Enrollment and Retention Strategies

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

### ACHIEVEMENT FIRST ASPIRE CS (SUNY TRUSTEES)Section Heading

#### Recruitment/Attraction Efforts Toward Meeting Targets

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

available in charter/renewal applications.

English Language Learners

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

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

Students with Disabilities

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

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

During this focus group, the mother of a student with a disability said that her greatest struggle was finding a public school option that held the highest academic standards for her child despite his disability. The school is just such an option, committed to getting every scholar who walks through our doors to and through college. We believe that this sending this message to families with students who have special needs will be a powerful recruiting technique, and will help us meet the enrollment target for this population. The lottery also uses a weighted preference for students with disabilities. More information is available in charter/renewal applications.

### Retention Efforts Toward Meeting Targets

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

information to develop specific family engagement and support strategies for scholars who are at risk of leaving. Experience across the network has shown that strong relationships and thoughtful discussions with families are often what make the difference when having a difficult discussion with family members. AF regional superintendents specifically coach principals on how to have effective conversations with families regarding topics such as retention in grade. Tailored family specific strategies will be developed to ensure that do everything possible to keep these students with us. More information is available in charter/renewal applications.

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We believe that the factors above also apply to ELLs. Because parents of ELLs often do not speak English fluently themselves, the nuanced conversations about academic performance can be more difficult. The English as a Second Language (ESL) teacher or intervention coordinator (depending on the number of ELL students enrolled) will be primarily responsible for proactively developing relationships and trust with

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

English  
Language  
Learners

families of ELLs as soon as the student is identified as limited English proficient, regardless of academic performance. We believe that these proactive relationship building practices will establish the trust necessary to identify families early who are at risk for leaving, and to intervene effectively to persuade them to stay with us. AF also translates and uses translators as necessary for school policies, student specific information and communications with families. More information is available in charter/renewal applications.

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

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We believe that strong Tier 2 and Tier 3 interventions, complemented by strong family relationships, are the most effective approaches to prevent the attrition of students with disabilities. In addition to the attrition risk factors described above, we believe there are at least two additional factors for families of students with disabilities. First, families of students with disabilities are more likely to leave if they

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

Students with Disabilities

believe that we hold lower expectations for their children than for their regular education peers. Second, these families are at risk for leaving if they do not understand the services being provided for their children, or if they perceive that more extensive services might be available at another school. As described above, our communication with families about the high expectations we hold for every child, and the differentiated supports we provide to make sure each child meets these expectations, will begin with our student recruitment process. These messages will be reinforced in family chats (which are requested of all incoming families), family conferences, and all other communication with families of students with disabilities. Additionally, the network support data team and regional director of special services will provide disaggregated academic and behavioral data for students with disabilities directly to the principals on a monthly basis, to flag any student for whom additional support is needed. Our experience has been that when students with disabilities make strong academic progress, their families' bond with the school strengthens and they are more likely to stay with us. More information is available in charter/renewal applications.

and available space.



# Entry 11 Classroom Teacher and Administrator Attrition

Last updated: 07/31/2018

Report changes in teacher and administrator staffing.

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

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

### 1. Classroom Teacher Attrition Table

FTE Classroom Teachers on 6/30/17	FTE Classroom Teachers Departed 7/1/17 - 6/30/18	FTE Classroom Teachers Filling Vacant Positions 7/1/17 - 6/30/18	FTE Classroom Teachers Added in New Positions 7/1/17 - 6/30/18	FTE of Classroom Teachers on 6/30/18
39	14			46

### 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
8	1			15

### 3. Tell your school's story

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

(No response)

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

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

Yes

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

	Yes
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Thank you

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

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