



Entry 1 School Information

Created: 07/19/2017 • Last updated: 07/20/2017

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

a. SCHOOL NAME AND BEDS# ACHIEVEMENT FIRST BROWNSVILLE CS (SUNY Trustees)

(Select name from the drop down menu)

b. CHARTER AUTHORIZER SUNY Authorized Charter School

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

c. DISTRICT / CSD OF LOCATION NYC CSD 23

d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	2021 Bergen Street Brooklyn, NY 11233	[REDACTED]	[REDACTED]	[REDACTED]

d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Brett Leghorn
Title	Regional Director of Operations
Emergency Phone Number (### ### ####)	[REDACTED]

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

f. DATE OF INITIAL CHARTER 10/2007

g. DATE FIRST OPENED FOR INSTRUCTION 08/2008

i. TOTAL ENROLLMENT ON JUNE 30, 2017 898

j. GRADES SERVED IN SCHOOL YEAR 2016-17

Check all that apply

Grades Served	K, 1, 2, 3, 4, 5, 6, 7, 8, 9
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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	335 Adams Street, Suite 700
CITY	Brooklyn
STATE	NY
ZIP CODE	11201
EMAIL ADDRESS	[REDACTED]

l1. FACILITIES

Does the school maintain or operate multiple sites?

	Yes, 3 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	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	2021 Bergen Street Brooklyn, NY 11233	[REDACTED]	CSD 23	K 4	Yes	DOE space
Site 2	2021 Bergen Street Brooklyn, NY 11233	[REDACTED]	CSD 23	5 8	Yes	DOE space
Site 3	301 Vermont Street Brooklyn, NY 11207	[REDACTED]	CSD 19	9 10	No	DOE space

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

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Zonya Hicks	[REDACTED]		[REDACTED]
Operational Leader	Daisy Aulet	[REDACTED]		[REDACTED]
Compliance Contact	Peter Cymrot	[REDACTED]		[REDACTED]
Complaint Contact	Peter Cymrot	[REDACTED]		[REDACTED]

13. Please provide the contact information for Site 2.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Keith Brooks	[REDACTED]		[REDACTED]
Operational Leader	Erin Crespi	[REDACTED]		[REDACTED]
Compliance Contact	Peter Cymrot	[REDACTED]		[REDACTED]
Complaint Contact	Peter Cymrot	[REDACTED]		[REDACTED]

14. Please provide the contact information for Site 3.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Sabrina Silver	[REDACTED]		[REDACTED]
Operational Leader	Kathryn Lewis	[REDACTED]		[REDACTED]
Compliance Contact	Peter Cymrot	[REDACTED]		[REDACTED]
Complaint Contact	Peter Cymrot	[REDACTED]		[REDACTED]

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

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

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

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

n2. Summary of Charter Revisions

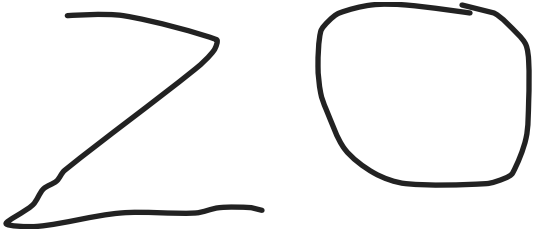
	Category (Select Best Description)	Specific Revision (150 word limit)	Date Approved by BOT (if applicable)	Date Approved by Authorizer (if applicable)
1	Change in admissions/enrollment policy	Updated the admissions policy, including increasing the weighted preference for English Language Learners and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

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

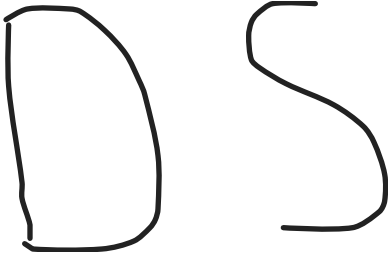
p. Our signatures below attest that all of the information contained herein is truthful and accurate and that this charter school is in compliance with all aspects of its charter, and with all pertinent Federal, State, and local laws, regulations, and rules. We understand that if any information in any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

Yes

Signature, Head of Charter School

Handwritten signature consisting of the letters 'Z' and 'O' in a simple, bold, black outline style.

Signature, President of the Board of Trustees

Handwritten signature consisting of the letters 'D' and 'S' in a simple, bold, black outline style.

Date

2017/07/20

Thank you.



Entry 2 NYS School Report Card Link

Last updated: 07/19/2017

1. NEW YORK STATE REPORT CARD

<https://data.nysed.gov/reportcard.php?year=2016&instid=800000061077>

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

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



Entry 4 Expenditures per Child

Last updated: 07/31/2017

Financial Information

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

1. Total Expenditures Per Child

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

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

Line 1: Total Expenditures	15147152
Line 2: Year End FTE student enrollment	894
Line 3: Divide Line 1 by Line 2	16943

2. Administrative Expenditures per Child

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

1. Take the relevant portion from the 'personnel services cost' row and the 'management and general' column (from the unaudited 2016 17 Schedule of Functional Expenses)
2. Any contracted administrative/management fee paid to other organizations or corporations
3. Take the total from above and divide it by the year end FTE enrollment. The relevant portion that must be included in this calculation is defined as follows:

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

Notes:

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

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

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

Line 1: Relevant Personnel Services Cost (Row)	1244076
Line 2: Management and General Cost (Column)	442173
Line 3: Sum of Line 1 and Line 2	1686249
Line 5: Divide Line 3 by the Year End FTE student enrollment	1886

Thank you.



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

TEMPLATE TABS

1- GRAY tab contains the Instructions




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

2- BLUE tabs require input of information

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

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

CELL COLORS & GUIDANCE COMMENTS

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

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



ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

Achievement First Brownsville Charter School

SCHOOL

Name:	Achievement First Brownsville Charter School
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CONTACT INFORMATION

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

REPORT PERIOD

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

PLAN - FULL TIME EQUIVALENT

STAFFING PLAN - FULL TIME EQUIVALENT ("FTE")

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

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

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

ADMINISTRATIVE PERSONNEL FTE	ADMINISTRATIVE PERSONNEL FTE	PRIOR YEAR
		2016-17
		ACTUAL
Executive Management	Executive Management	
Instructional Management	Instructional Management	
Deans, Directors & Coordinators	Deans, Directors & Coordinators	
CFO / Director of Finance	CFO / Director of Finance	
Operation / Business Manager	Operation / Business Manager	
Administrative Staff	Administrative Staff	
TOTAL ADMINISTRATIVE STAFF	TOTAL ADMINISTRATIVE STAFF	0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
4.0		4.0		4.0		4.0	
13.0		13.0		13.0		13.0	
3.0		3.0		3.0		3.0	
8.0		8.0		8.0		8.0	
28.0	0.0	28.0	0.0	28.0	0.0	28.0	0.0

INSTRUCTIONAL PERSONNEL FTE	INSTRUCTIONAL PERSONNEL FTE	PRIOR YEAR
		2016-17
		ACTUAL
Teachers - Regular	Teachers - Regular	
Teachers - SPED	Teachers - SPED	
Substitute Teachers	Substitute Teachers	
Teaching Assistants	Teaching Assistants	
Specialty Teachers	Specialty Teachers	
Aides	Aides	
Therapists & Counselors	Therapists & Counselors	
Other	Other	
TOTAL INSTRUCTIONAL	TOTAL INSTRUCTIONAL	0.0

ANNUAL BUDGETED FTE							
Q1		Q2		Q3		Q4	
Original	Revised	Original	Revised	Original	Revised	Original	Revised
87.0		87.0		87.0		87.0	
9.0		9.0		9.0		9.0	
2.0		2.0		2.0		2.0	
8.0		8.0		8.0		8.0	
3.0		3.0		3.0		3.0	
109.0	0.0	109.0	0.0	109.0	0.0	109.0	0.0

NON-INSTRUCTIONAL PERSONNEL FTE	NON-INSTRUCTIONAL PERSONNEL FTE	PRIOR YEAR
		2016-17
		ACTUAL
Nurse	Nurse	
Librarian	Librarian	
Custodian	Custodian	
Security	Security	
Other	Other	
TOTAL NON-INSTRUCTIONAL	TOTAL NON-INSTRUCTIONAL	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

TOTAL PERSONNEL SERVICE FTE	TOTAL PERSONNEL SERVICE FTE	0.0
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137.0	0.0	137.0	0.0	137.0	0.0	137.0	0.0
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**MENT FIRST BROWNSVILLE CHAI
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	Description of Assumptions
	Actual		
Executive Management			
Instructional Management			
Deans, Directors & Coordinators			
CFO / Director of Finance			
Operation / Business Manager			
Administrative Staff			
TOTAL ADMINISTRATIVE STAFF		0.0	

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

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

TOTAL PERSONNEL SERVICE FTE		0.0	
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ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	4,491,406	-	-	4,491,406	-	-	4,491,406
Total Expenses	-	4,211,028	-	-	4,211,028	-	-	4,211,028
Net Income	-	280,378	-	-	280,378	-	-	280,378
Actual Student Enrollment	-	1,031	-	-	1,031	-	-	1,031

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

REVENUE
REVENUES FROM STATE SOURCES

2017-18

**NOTE: If there are NO budget revisions at the time of quarterly submittal leave the "REVISED" column blank. If budget revisions ARE made, the entire "REVISED" budget columns for the affected quarter must be revised.*

	2017-18 Per Pupil Rate	PPR %/Qtr->	25.0%	25.0%		25.0%	25.0%		25.0%
Allocate Per Pupil Revenue by Quarter									
NYC CHANCELLOR'S OFFICE	14,527		3,744,334	-	-	3,744,334	-	-	3,744,334
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
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-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
-	-		-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)									
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527		3,744,334	-	-	3,744,334	-	-	3,744,334
Special Education Revenue			314,406			314,406			314,406
Grants									
Stimulus									
DYCD (Department of Youth and Community Development)									
Other									
NYC DoE Rental Assistance									
Other									
TOTAL REVENUE FROM STATE SOURCES			- 4,058,740	-	-	4,058,740	-	-	4,058,740

REVENUE FROM FEDERAL FUNDING									
IDEA Special Needs									
Title I			105,008			105,008			105,008
Title Funding - Other			4,123			4,123			4,123
School Food Service (Free Lunch)									
Grants									

ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL								
Budget / Operating Plan								
2017-18								
Total Revenue	-	4,491,406	-	-	4,491,406	-	-	4,491,406
Total Expenses	-	4,211,028	-	-	4,211,028	-	-	4,211,028
Net Income	-	280,378	-	-	280,378	-	-	280,378
Actual Student Enrollment	-	1,031	-	-	1,031	-	-	1,031
	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	Budget	Budget	Variance	Budget	Budget	Variance	Budget
	Pupil							
Charter School Program (CSP) Planning & Implementation		16,788		-	16,788		-	16,788
Other				-			-	
Other				-			-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	125,919	-	-	125,919	-	-	125,919
LOCAL and OTHER REVENUE								
Contributions and Donations				-			-	
Fundraising				-			-	
Erate Reimbursement		22,204		-	22,204		-	22,204
Earnings on Investments				-			-	
Interest Income				-			-	
Food Service (Income from meals)				-			-	
Text Book				-			-	
OTHER		<u>284,543</u>		-	<u>284,543</u>		-	<u>284,543</u>
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	306,747	-	-	306,747	-	-	306,747
TOTAL REVENUE	-	4,491,406	-	-	4,491,406	-	-	4,491,406

ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	4,491,406	-	-	4,491,406	-	-	4,491,406
Total Expenses	-	4,211,028	-	-	4,211,028	-	-	4,211,028
Net Income	-	280,378	-	-	280,378	-	-	280,378
Actual Student Enrollment	-	1,031	-	-	1,031	-	-	1,031
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	2016-17	Original	Revised	Variance	Original	Revised	Variance	Original
	Revenue Per Pupil	Budget	Budget		Budget	Budget		Budget

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

Avg. No. of Positions

Executive Management	4.00	323,381		-	323,381		-	323,381
Instructional Management	-			-			-	
Deans, Directors & Coordinators	13.00			-			-	
CFO / Director of Finance	-			-			-	
Operation / Business Manager	3.00			-			-	
Administrative Staff	8.00			-			-	
TOTAL ADMINISTRATIVE STAFF	28.00	-	323,381	-	-	323,381	-	-

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	87.00	1,668,545		-	1,668,545		-	1,668,545
Teachers - SPED	-	750		-	750		-	750
Substitute Teachers	-			-			-	
Teaching Assistants	9.00			-			-	
Specialty Teachers	-			-			-	
Aides	2.00			-			-	
Therapists & Counselors	8.00			-			-	
Other	3.00	407,514		-	407,514		-	407,514
TOTAL INSTRUCTIONAL	109.00	-	2,076,809	-	-	2,076,809	-	-

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-			-			-	
Librarian	-			-			-	
Custodian	-			-			-	
Security	-			-			-	
Other	-	328,716		-	328,716		-	328,716
TOTAL NON-INSTRUCTIONAL	-	-	328,716	-	-	328,716	-	-

SUBTOTAL PERSONNEL SERVICE COSTS

	137.00	-	2,728,906	-	-	2,728,906	-	-
PAYROLL TAXES AND BENEFITS								
Payroll Taxes		8,866		-	8,866		-	8,866
Fringe / Employee Benefits		317,404		-	317,404		-	317,404

		ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL							
		Budget / Operating Plan							
		2017-18							
Total Revenue		-	4,491,406	-	-	4,491,406	-	-	4,491,406
Total Expenses		-	4,211,028	-	-	4,211,028	-	-	4,211,028
Net Income		-	280,378	-	-	280,378	-	-	280,378
Actual Student Enrollment		-	1,031	-	-	1,031	-	-	1,031
		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
Retirement / Pension					-			-	
TOTAL PAYROLL TAXES AND BENEFITS		-	326,270	-	-	326,270	-	-	326,270
TOTAL PERSONNEL SERVICE COSTS									
	137.00	-	3,055,176	-	-	3,055,176	-	-	3,055,176
CONTRACTED SERVICES									
Accounting / Audit			8,002		-	8,002		-	8,002
Legal			6,000		-	6,000		-	6,000
Management Company Fee					-			-	
Nurse Services					-			-	
Food Service / School Lunch					-			-	
Payroll Services			7,278		-	7,278		-	7,278
Special Ed Services					-			-	
Titlement Services (i.e. Title I)					-			-	
Other Purchased / Professional / Consulting			20,988		-	20,988		-	20,988
TOTAL CONTRACTED SERVICES		-	42,268	-	-	42,268	-	-	42,268

ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL
Budget / Operating Plan
2017-18

	-	4,491,406	-	-	4,491,406	-	-	4,491,406
Total Revenue	-	4,491,406	-	-	4,491,406	-	-	4,491,406
Total Expenses	-	4,211,028	-	-	4,211,028	-	-	4,211,028
Net Income	-	280,378	-	-	280,378	-	-	280,378
Actual Student Enrollment	-	1,031	-	-	1,031	-	-	1,031
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	2016-17	Original	Revised		Original	Revised		Original
	Revenue Per Pupil	Budget	Budget	Variance	Budget	Budget	Variance	Budget
SCHOOL OPERATIONS								
Board Expenses				-			-	
Classroom / Teaching Supplies & Materials		28,769		-	28,769		-	28,769
Special Ed Supplies & Materials				-			-	
Textbooks / Workbooks		63,118		-	63,118		-	63,118
Supplies & Materials other		38,310		-	38,310		-	38,310
Equipment / Furniture		3,375		-	3,375		-	3,375
Telephone		10,350		-	10,350		-	10,350
Technology		240,464		-	240,464		-	240,464
Student Testing & Assessment		-		-	-		-	-
Field Trips		24,750		-	24,750		-	24,750
Transportation (student)				-			-	
Student Services - other		461,120		-	461,120		-	461,120
Office Expense		45,711		-	45,711		-	45,711
Staff Development		39,715		-	39,715		-	39,715
Staff Recruitment		13,475		-	13,475		-	13,475
Student Recruitment / Marketing		375		-	375		-	375
School Meals / Lunch				-			-	
Travel (Staff)		300		-	300		-	300
Fundraising				-			-	
Other		43,944		-	43,944		-	43,944
TOTAL SCHOOL OPERATIONS	-	1,013,776	-	-	1,013,776	-	-	1,013,776
FACILITY OPERATION & MAINTENANCE								
Insurance		18,558		-	18,558		-	18,558
Janitorial				-			-	
Building and Land Rent / Lease / Facility Finance Interest		23,750.00		-	23,750.00		-	23,750.00
Repairs & Maintenance				-			-	
Equipment / Furniture		57,500		-	57,500		-	57,500
Security				-			-	
Utilities				-			-	
TOTAL FACILITY OPERATION & MAINTENANCE	-	99,808	-	-	99,808	-	-	99,808
DEPRECIATION & AMORTIZATION				-			-	
RESERVES / CONTINGENCY				-			-	

ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	4,491,406	-	-	4,491,406	-	-	4,491,406
Total Expenses	-	4,211,028	-	-	4,211,028	-	-	4,211,028
Net Income	-	280,378	-	-	280,378	-	-	280,378
Actual Student Enrollment	-	1,031	-	-	1,031	-	-	1,031
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd C
	2016-17	Original	Revised		Original	Revised		Original
	Revenue Per	Budget	Budget	Variance	Budget	Budget	Variance	Budget
	Pupil							
TOTAL EXPENSES	-	4,211,028	-	-	4,211,028	-	-	4,211,028
NET INCOME	-	280,378	-	-	280,378	-	-	280,378

2017-18
ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	4,491,406	-	-	4,491,406	-	-	4,491,406
Total Expenses	-	4,211,028	-	-	4,211,028	-	-	4,211,028
Net Income	-	280,378	-	-	280,378	-	-	280,378
Actual Student Enrollment	-	1,031	-	-	1,031	-	-	1,031
	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
ENROLLMENT - *School Districts Are Linked To Above Entries*								
Number of Districts:	-	1	-	-	1	-	-	1
NYC CHANCELLOR'S OFFICE	-	1,031	-	-	1,031	-	-	1,031
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	1,031	-	-	1,031	-	-	1,031
REVENUE PER PUPIL	-	4,356	-	-	4,356	-	-	4,356
EXPENSES PER PUPIL	-	4,084	-	-	4,084	-	-	4,084

Total Revenue		-	-	4,491,406	-	-
Total Expenses		-	-	4,211,028	-	-
Net Income		-	-	280,378	-	-
Actual Student Enrollment		-	-	1,031	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
REVENUE		the 'REVISED' Column(s) COMPLETELY BLANK. ected quarter(s) must be completed on tabs 2, 3 and 4.				
REVENUES FROM STATE SOURCES		2017-18				
Per Pupil Revenue	Per Pupil Rate	25.0%		25.0%	25.0%	
NYC CHANCELLOR'S OFFICE	14,527	-	-	3,744,334	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
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-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	-	-	3,744,334	-	-
Special Education Revenue			-	314,406		-
Grants						
Stimulus			-			-
DYCD (Department of Youth and Community Development)			-			-
Other			-			-
NYC DoE Rental Assistance						
Other			-			-
TOTAL REVENUE FROM STATE SOURCES		-	-	4,058,740	-	-
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs			-			-
Title I			-	105,008		-
Title Funding - Other			-	4,123		-
School Food Service (Free Lunch)			-			-
Grants						

Total Revenue	-	-	4,491,406	-	-
Total Expenses	-	-	4,211,028	-	-
Net Income	-	-	280,378	-	-
Actual Student Enrollment	-	-	1,031	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
Charter School Program (CSP) Planning & Implementation		-	16,788		-
Other		-			-
Other		=			=
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	125,919	-	-
LOCAL and OTHER REVENUE					
Contributions and Donations		-			-
Fundraising		-			-
Erate Reimbursement		-	22,204		-
Earnings on Investments		-			-
Interest Income		-			-
Food Service (Income from meals)		-			-
Text Book		-			-
OTHER		=	<u>284,543</u>		=
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	306,747	-	-
TOTAL REVENUE	-	-	4,491,406	-	-

Total Revenue		-	-	4,491,406	-
Total Expenses		-	-	4,211,028	-
Net Income		-	-	280,378	-
Actual Student Enrollment		-	-	1,031	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
		Revised Budget	Variance	Original Budget	Revised Budget
				Variance	
EXPENSES					
ADMINISTRATIVE STAFF PERSONNEL COSTS		Avg. No. of Positions			
Executive Management	4.00		-	323,381	-
Instructional Management	-		-		-
Deans, Directors & Coordinators	13.00		-		-
CFO / Director of Finance	-		-		-
Operation / Business Manager	3.00		-		-
Administrative Staff	8.00		-		-
TOTAL ADMINISTRATIVE STAFF	28.00	-	-	323,381	-
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	87.00		-	1,668,545	-
Teachers - SPED	-		-	750	-
Substitute Teachers	-		-		-
Teaching Assistants	9.00		-		-
Specialty Teachers	-		-		-
Aides	2.00		-		-
Therapists & Counselors	8.00		-		-
Other	3.00		-	407,514	-
TOTAL INSTRUCTIONAL	109.00	-	-	2,076,809	-
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	-		-		-
Librarian	-		-		-
Custodian	-		-		-
Security	-		-		-
Other	-		-	328,716	-
TOTAL NON-INSTRUCTIONAL	-	-	-	328,716	-
SUBTOTAL PERSONNEL SERVICE COSTS					
	137.00	-	-	2,728,906	-
PAYROLL TAXES AND BENEFITS					
Payroll Taxes			-	8,866	-
Fringe / Employee Benefits			-	317,404	-

Total Revenue		-	-	4,491,406	-	-
Total Expenses		-	-	4,211,028	-	-
Net Income		-	-	280,378	-	-
Actual Student Enrollment		-	-	1,031	-	-
		Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30	
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
Retirement / Pension			-			-
TOTAL PAYROLL TAXES AND BENEFITS		-	-	326,270	-	-
TOTAL PERSONNEL SERVICE COSTS						
	137.00	-	-	3,055,176	-	-
CONTRACTED SERVICES						
Accounting / Audit			-	8,002		-
Legal			-	6,000		-
Management Company Fee			-			-
Nurse Services			-			-
Food Service / School Lunch			-			-
Payroll Services			-	7,278		-
Special Ed Services			-			-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			-	<u>20,988</u>		-
TOTAL CONTRACTED SERVICES		-	-	42,268	-	-

Total Revenue	-	-	4,491,406	-	-
Total Expenses	-	-	4,211,028	-	-
Net Income	-	-	280,378	-	-
Actual Student Enrollment	-	-	1,031	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
SCHOOL OPERATIONS					
Board Expenses		-			-
Classroom / Teaching Supplies & Materials		-	28,769		-
Special Ed Supplies & Materials		-			-
Textbooks / Workbooks		-	63,118		-
Supplies & Materials other		-	38,310		-
Equipment / Furniture		-	3,375		-
Telephone		-	10,350		-
Technology		-	240,464		-
Student Testing & Assessment		-	-		-
Field Trips		-	24,750		-
Transportation (student)		-			-
Student Services - other		-	461,120		-
Office Expense		-	45,711		-
Staff Development		-	39,715		-
Staff Recruitment		-	13,475		-
Student Recruitment / Marketing		-	375		-
School Meals / Lunch		-			-
Travel (Staff)		-	300		-
Fundraising		-			-
Other		-	43,944		-
TOTAL SCHOOL OPERATIONS	-	-	1,013,776	-	-
FACILITY OPERATION & MAINTENANCE					
Insurance		-	18,558		-
Janitorial		-			-
Building and Land Rent / Lease / Facility Finance Interest		-	23,750.00		-
Repairs & Maintenance		-			-
Equipment / Furniture		-	57,500		-
Security		-			-
Utilities		-			-
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	99,808	-	-
DEPRECIATION & AMORTIZATION		-			-
RESERVES / CONTINGENCY		-			-

Total Revenue	-	-	4,491,406	-	-
Total Expenses	-	-	4,211,028	-	-
Net Income	-	-	280,378	-	-
Actual Student Enrollment	-	-	1,031	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised		Original	Revised	
	Budget	Variance	Budget	Budget	Variance
TOTAL EXPENSES	-	-	4,211,028	-	-
NET INCOME	-	-	280,378	-	-

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

2017-18

Total Revenue	17,965,625	17,965,625	-	17,965,625	17,965,625
Total Expenses	16,844,112	16,844,112	-	(16,844,112)	(16,844,112)
Net Income	1,121,513	1,121,513	-	1,121,513	1,121,513
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget

DESCRIPTION OF ASSUMPTIONS

REVENUE

REVENUES FROM STATE SOURCES

2017-18

Per Pupil Revenue

Per Pupil Rate

NYC CHANCELLOR'S OFFICE

14,527

14,977,337	14,977,337	-	14,977,337	14,977,337
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TOTAL REVENUE FROM STATE SOURCES

16,234,961	16,234,961	-	16,234,961	16,234,961
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REVENUE FROM FEDERAL FUNDING

IDEA Special Needs

-	-	-	-	-
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Title I

420,032	420,032	-	420,032	420,032
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Title Funding - Other

16,492	16,492	-	16,492	16,492
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School Food Service (Free Lunch)

-	-	-	-	-
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Grants

-	-	-	-	-
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ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL
Budget / Operating Plan

2017-18

Total Revenue	17,965,625	17,965,625	-	17,965,625	17,965,625
Total Expenses	16,844,112	16,844,112	-	(16,844,112)	(16,844,112)
Net Income	1,121,513	1,121,513	-	1,121,513	1,121,513
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
Charter School Program (CSP) Planning & Implementation	67,152	67,152	-	67,152	67,152
Other	-	-	-	-	-
Other	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	503,676	503,676	-	503,676	503,676
LOCAL and OTHER REVENUE					
Contributions and Donations	-	-	-	-	-
Fundraising	-	-	-	-	-
Erate Reimbursement	88,816	88,816	-	88,816	88,816
Earnings on Investments	-	-	-	-	-
Interest Income	-	-	-	-	-
Food Service (Income from meals)	-	-	-	-	-
Text Book	-	-	-	-	-
OTHER	<u>1,138,172</u>	<u>1,138,172</u>	<u>-</u>	<u>1,138,172</u>	<u>1,138,172</u>
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	1,226,988	1,226,988	-	1,226,988	1,226,988
TOTAL REVENUE	<u>17,965,625</u>	<u>17,965,625</u>	-	<u>17,965,625</u>	<u>17,965,625</u>

DESCRIPTION OF ASSUMPTIONS

ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL
Budget / Operating Plan

2017-18

Total Revenue	17,965,625	17,965,625	-	17,965,625	17,965,625
Total Expenses	16,844,112	16,844,112	-	(16,844,112)	(16,844,112)
Net Income	1,121,513	1,121,513	-	1,121,513	1,121,513
Actual Student Enrollment					

	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	4.00	1,293,524	1,293,524	-	(1,293,524)	(1,293,524)
Instructional Management	-	-	-	-	-	-
Deans, Directors & Coordinators	13.00	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-	-
Operation / Business Manager	3.00	-	-	-	-	-
Administrative Staff	8.00	-	-	-	-	-
TOTAL ADMINISTRATIVE STAFF	28.00	1,293,524	1,293,524	-	(1,293,524)	(1,293,524)

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	87.00	6,674,180	6,674,180	-	(6,674,180)	(6,674,180)
Teachers - SPED	-	3,000	3,000	-	(3,000)	(3,000)
Substitute Teachers	-	-	-	-	-	-
Teaching Assistants	9.00	-	-	-	-	-
Specialty Teachers	-	-	-	-	-	-
Aides	2.00	-	-	-	-	-
Therapists & Counselors	8.00	-	-	-	-	-
Other	3.00	1,630,056	1,630,056	-	(1,630,056)	(1,630,056)
TOTAL INSTRUCTIONAL	109.00	8,307,236	8,307,236	-	(8,307,236)	(8,307,236)

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-	-	-	-	-	-
Librarian	-	-	-	-	-	-
Custodian	-	-	-	-	-	-
Security	-	-	-	-	-	-
Other	-	1,314,864	1,314,864	-	(1,314,864)	(1,314,864)
TOTAL NON-INSTRUCTIONAL	-	1,314,864	1,314,864	-	(1,314,864)	(1,314,864)

SUBTOTAL PERSONNEL SERVICE COSTS

137.00	10,915,624	10,915,624	-	(10,915,624)	(10,915,624)
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PAYROLL TAXES AND BENEFITS

Payroll Taxes		35,464	35,464	-	(35,464)	(35,464)
Fringe / Employee Benefits		1,269,616	1,269,616	-	(1,269,616)	(1,269,616)

ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL
Budget / Operating Plan

2017-18

	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
Total Revenue	17,965,625	17,965,625	-	17,965,625	17,965,625
Total Expenses	16,844,112	16,844,112	-	(16,844,112)	(16,844,112)
Net Income	1,121,513	1,121,513	-	1,121,513	1,121,513
Actual Student Enrollment					
Retirement / Pension	-	-	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS	1,305,080	1,305,080	-	(1,305,080)	(1,305,080)
TOTAL PERSONNEL SERVICE COSTS	12,220,704	12,220,704	-	(12,220,704)	(12,220,704)
CONTRACTED SERVICES					
Accounting / Audit	32,008	32,008	-	(32,008)	(32,008)
Legal	24,000	24,000	-	(24,000)	(24,000)
Management Company Fee	-	-	-	-	-
Nurse Services	-	-	-	-	-
Food Service / School Lunch	-	-	-	-	-
Payroll Services	29,112	29,112	-	(29,112)	(29,112)
Special Ed Services	-	-	-	-	-
Titlement Services (i.e. Title I)	-	-	-	-	-
Other Purchased / Professional / Consulting	83,952	83,952	-	(83,952)	(83,952)
TOTAL CONTRACTED SERVICES	169,072	169,072	-	(169,072)	(169,072)

DESCRIPTION OF ASSUMPTIONS

137.00

ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL
Budget / Operating Plan

2017-18

Total Revenue	17,965,625	17,965,625	-	17,965,625	17,965,625
Total Expenses	16,844,112	16,844,112	-	(16,844,112)	(16,844,112)
Net Income	1,121,513	1,121,513	-	1,121,513	1,121,513
Actual Student Enrollment					

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

DESCRIPTION OF ASSUMPTIONS

SCHOOL OPERATIONS

Board Expenses	-	-	-	-	-
Classroom / Teaching Supplies & Materials	115,076	115,076	-	(115,076)	(115,076)
Special Ed Supplies & Materials	-	-	-	-	-
Textbooks / Workbooks	252,472	252,472	-	(252,472)	(252,472)
Supplies & Materials other	153,240	153,240	-	(153,240)	(153,240)
Equipment / Furniture	13,500	13,500	-	(13,500)	(13,500)
Telephone	41,400	41,400	-	(41,400)	(41,400)
Technology	961,856	961,856	-	(961,856)	(961,856)
Student Testing & Assessment	-	-	-	-	-
Field Trips	99,000	99,000	-	(99,000)	(99,000)
Transportation (student)	-	-	-	-	-
Student Services - other	1,844,480	1,844,480	-	(1,844,480)	(1,844,480)
Office Expense	182,844	182,844	-	(182,844)	(182,844)
Staff Development	158,860	158,860	-	(158,860)	(158,860)
Staff Recruitment	53,900	53,900	-	(53,900)	(53,900)
Student Recruitment / Marketing	1,500	1,500	-	(1,500)	(1,500)
School Meals / Lunch	-	-	-	-	-
Travel (Staff)	1,200	1,200	-	(1,200)	(1,200)
Fundraising	-	-	-	-	-
Other	175,776	175,776	-	(175,776)	(175,776)
TOTAL SCHOOL OPERATIONS	4,055,104	4,055,104	-	(4,055,104)	(4,055,104)

FACILITY OPERATION & MAINTENANCE

Insurance	74,232	74,232	-	(74,232)	(74,232)
Janitorial	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	95,000	95,000	-	(95,000)	(95,000)
Repairs & Maintenance	-	-	-	-	-
Equipment / Furniture	230,000	230,000	-	(230,000)	(230,000)
Security	-	-	-	-	-
Utilities	-	-	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	399,232	399,232	-	(399,232)	(399,232)

DEPRECIATION & AMORTIZATION

	-	-	-	-	-
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RESERVES / CONTINGENCY

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

2017-18

Total Revenue	17,965,625	17,965,625	-	17,965,625	17,965,625
Total Expenses	16,844,112	16,844,112	-	(16,844,112)	(16,844,112)
Net Income	1,121,513	1,121,513	-	1,121,513	1,121,513
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
TOTAL EXPENSES	<u>16,844,112</u>	<u>16,844,112</u>	-	<u>(16,844,112)</u>	<u>(16,844,112)</u>
NET INCOME	<u>1,121,513</u>	<u>1,121,513</u>	-	<u>1,121,513</u>	<u>1,121,513</u>

DESCRIPTION OF ASSUMPTIONS

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

2017-18

Total Revenue	17,965,625	17,965,625	-	17,965,625	17,965,625
Total Expenses	16,844,112	16,844,112	-	(16,844,112)	(16,844,112)
Net Income	1,121,513	1,121,513	-	1,121,513	1,121,513
Actual Student Enrollment					

Total Year

VARIANCE

Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
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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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-
-
-
-
-
-
-
-

ALL OTHER School Districts: (Weighted Avg)

TOTAL ENROLLMENT

REVENUE PER PUPIL

EXPENSES PER PUPIL

ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL

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

**ALANCE SHEET
2017-18**

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.

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

ACHIEVEMENT FIRST BROWNSVILLE C
Budget / Operating Plan

2017-18

Total Revenue	-	4,491,406	-	-	4,491,406	-	-
Total Expenses	-	4,211,028	-	-	4,211,028	-	-
Net Income	-	280,378	-	-	280,378	-	-
Actual Student Enrollment	-	1,031	-	-	1,031	-	-

*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
		Current			Current		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual

REVENUE
REVENUES FROM STATE SOURCES

		CY Per Pupil Rate						
Per Pupil Revenue								
NYC CHANCELLOR'S OFFICE	14,527		3,744,334	-		3,744,334	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
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-	-		-	-		-	-	
-	-		-	-		-	-	
-	-		-	-		-	-	
ALL OTHER School Districts: (Count = 0)	-		-	-		-	-	
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527		3,744,334	-		3,744,334	-	
Special Education Revenue			314,406	-		314,406	-	
Grants								
Stimulus			-	-		-	-	
DYCD (Department of Youth and Community Development)			-	-		-	-	
Other			-	-		-	-	
NYC DoE Rental Assistance			-	-		-	-	
Other			-	-		-	-	
TOTAL REVENUE FROM STATE SOURCES			-	4,058,740	-	-	4,058,740	-

REVENUE FROM FEDERAL FUNDING

IDEA Special Needs			-	-		-	-
Title I			105,008	-		105,008	-
Title Funding - Other			4,123	-		4,123	-
School Food Service (Free Lunch)			-	-		-	-
Grants							
Charter School Program (CSP) Planning & Implementation			16,788	-		16,788	-
Other			-	-		-	-

ACHIEVEMENT FIRST BROWNSVILLE C
Budget / Operating Pla

2017-18

Total Revenue	-	4,491,406	-	-	4,491,406	-	-
Total Expenses	-	4,211,028	-	-	4,211,028	-	-
Net Income	-	280,378	-	-	280,378	-	-
Actual Student Enrollment	-	1,031	-	-	1,031	-	-

	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
		Current Budget	Variance		Current Budget	Variance	
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
Other	-	-	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	-	125,919	-	-	125,919	-	-
LOCAL and OTHER REVENUE							
Contributions and Donations		-	-		-	-	
Fundraising		-	-		-	-	
Erate Reimbursement		22,204	-		22,204	-	
Earnings on Investments		-	-		-	-	
Interest Income		-	-		-	-	
Food Service (Income from meals)		-	-		-	-	
Text Book		-	-		-	-	
OTHER		<u>284,543</u>	-		<u>284,543</u>	-	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	306,747	-	-	306,747	-	-
TOTAL REVENUE	-	4,491,406	-	-	4,491,406	-	-

ACHIEVEMENT FIRST BROWNSVILLE C
Budget / Operating Plan

2017-18

Total Revenue	-	4,491,406	-	-	4,491,406	-	-
Total Expenses	-	4,211,028	-	-	4,211,028	-	-
Net Income	-	280,378	-	-	280,378	-	-
Actual Student Enrollment	-	1,031	-	-	1,031	-	-

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

	Quarter 0							
	No. of Positions	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
EXPENSES								
ADMINISTRATIVE STAFF PERSONNEL COSTS								
Executive Management	-		323,381	-		323,381	-	
Instructional Management	-		-	-		-	-	
Deans, Directors & Coordinators	-		-	-		-	-	
CFO / Director of Finance	-		-	-		-	-	
Operation / Business Manager	-		-	-		-	-	
Administrative Staff	-		-	-		-	-	
TOTAL ADMINISTRATIVE STAFF	-	-	323,381	-	-	323,381	-	-
INSTRUCTIONAL PERSONNEL COSTS								
Teachers - Regular	-		1,668,545	-		1,668,545	-	
Teachers - SPED	-		750	-		750	-	
Substitute Teachers	-		-	-		-	-	
Teaching Assistants	-		-	-		-	-	
Specialty Teachers	-		-	-		-	-	
Aides	-		-	-		-	-	
Therapists & Counselors	-		-	-		-	-	
Other	-		407,514	-		407,514	-	
TOTAL INSTRUCTIONAL	-	-	2,076,809	-	-	2,076,809	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS								
Nurse	-		-	-		-	-	
Librarian	-		-	-		-	-	
Custodian	-		-	-		-	-	
Security	-		-	-		-	-	
Other	-		328,716	-		328,716	-	
TOTAL NON-INSTRUCTIONAL	-	-	328,716	-	-	328,716	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	-	2,728,906	-	-	2,728,906	-	-
PAYROLL TAXES AND BENEFITS								
Payroll Taxes			8,866	-		8,866	-	
Fringe / Employee Benefits			317,404	-		317,404	-	
Retirement / Pension			-	-		-	-	
TOTAL PAYROLL TAXES AND BENEFITS			326,270	-		326,270	-	
TOTAL PERSONNEL SERVICE COSTS	-	-	3,055,176	-	-	3,055,176	-	-

ACHIEVEMENT FIRST BROWNSVILLE C
Budget / Operating Plan

2017-18

Total Revenue	-	4,491,406	-	-	4,491,406	-	-
Total Expenses	-	4,211,028	-	-	4,211,028	-	-
Net Income	-	280,378	-	-	280,378	-	-
Actual Student Enrollment	-	1,031	-	-	1,031	-	-

*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
	CONTRACTED SERVICES						
Accounting / Audit		8,002	-		8,002	-	
Legal		6,000	-		6,000	-	
Management Company Fee		-	-		-	-	
Nurse Services		-	-		-	-	
Food Service / School Lunch		-	-		-	-	
Payroll Services		7,278	-		7,278	-	
Special Ed Services		-	-		-	-	
Titlement Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting		20,988	-		20,988	-	
TOTAL CONTRACTED SERVICES	-	42,268	-	-	42,268	-	-

ACHIEVEMENT FIRST BROWNSVILLE C
Budget / Operating Plan

2017-18

Total Revenue	-	4,491,406	-	-	4,491,406	-	-
Total Expenses	-	4,211,028	-	-	4,211,028	-	-
Net Income	-	280,378	-	-	280,378	-	-
Actual Student Enrollment	-	1,031	-	-	1,031	-	-

*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

SCHOOL OPERATIONS

Board Expenses	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	28,769	-	-	28,769	-	-	-
Special Ed Supplies & Materials	-	-	-	-	-	-	-
Textbooks / Workbooks	63,118	-	-	63,118	-	-	-
Supplies & Materials other	38,310	-	-	38,310	-	-	-
Equipment / Furniture	3,375	-	-	3,375	-	-	-
Telephone	10,350	-	-	10,350	-	-	-
Technology	240,464	-	-	240,464	-	-	-
Student Testing & Assessment	-	-	-	-	-	-	-
Field Trips	24,750	-	-	24,750	-	-	-
Transportation (student)	-	-	-	-	-	-	-
Student Services - other	461,120	-	-	461,120	-	-	-
Office Expense	45,711	-	-	45,711	-	-	-
Staff Development	39,715	-	-	39,715	-	-	-
Staff Recruitment	13,475	-	-	13,475	-	-	-
Student Recruitment / Marketing	375	-	-	375	-	-	-
School Meals / Lunch	-	-	-	-	-	-	-
Travel (Staff)	300	-	-	300	-	-	-
Fundraising	-	-	-	-	-	-	-
Other	43,944	-	-	43,944	-	-	-
TOTAL SCHOOL OPERATIONS	-	1,013,776	-	-	1,013,776	-	-

FACILITY OPERATION & MAINTENANCE

Insurance	18,558	-	-	18,558	-	-	-
Janitorial	-	-	-	-	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	23,750	-	-	23,750	-	-	-
Repairs & Maintenance	-	-	-	-	-	-	-
Equipment / Furniture	57,500	-	-	57,500	-	-	-
Security	-	-	-	-	-	-	-
Utilities	-	-	-	-	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	-	99,808	-	-	99,808	-	-

**DEPRECIATION & AMORTIZATION
RESERVES / CONTINGENCY**

TOTAL EXPENSES	-	4,211,028	-	-	4,211,028	-	-
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ACHIEVEMENT FIRST BROWNSVILLE C
Budget / Operating Pla

2017-18

Total Revenue	-	4,491,406	-	-	4,491,406	-	-
Total Expenses	-	4,211,028	-	-	4,211,028	-	-
Net Income	-	280,378	-	-	280,378	-	-
Actual Student Enrollment	-	1,031	-	-	1,031	-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
NET INCOME	-	280,378	-	-	280,378	-	-

Total Revenue	-	4,491,406	-	-	4,491,406	-	-
Total Expenses	-	4,211,028	-	-	4,211,028	-	-
Net Income	-	280,378	-	-	280,378	-	-
Actual Student Enrollment	-	1,031	-	-	1,031	-	-

3rd C

***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	-	1,031	-	-	1,031	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	1,031	-	-	1,031	-	-
REVENUE PER PUPIL	-	4,356	-	-	4,356	-	-
EXPENSES PER PUPIL	-	4,084	-	-	4,084	-	-

**:HARTER SCHOOL
n**

Total Revenue	4,491,406	-	-	4,491,406	-
Total Expenses	4,211,028	-	-	4,211,028	-
Net Income	280,378	-	-	280,378	-
Actual Student Enrollment	1,031	-	-	1,031	-

*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

REVENUE

REVENUES FROM STATE SOURCES

Per Pupil Revenue

CY Per Pupil Rate

NYC CHANCELLOR'S OFFICE

14,527

3,744,334	-		3,744,334	-
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ALL OTHER School Districts: (Count = 0)

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-	-		-	-
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TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)

14,527

3,744,334	-	-	3,744,334	-
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Special Education Revenue

314,406	-		314,406	-
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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

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

Other

-	-		-	-
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TOTAL REVENUE FROM STATE SOURCES

4,058,740	-	-	4,058,740	-
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REVENUE FROM FEDERAL FUNDING

IDEA Special Needs

-	-		-	-
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Title I

105,008	-		105,008	-
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Title Funding - Other

4,123	-		4,123	-
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School Food Service (Free Lunch)

-	-		-	-
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Grants

Charter School Program (CSP) Planning & Implementation

16,788	-		16,788	-
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Other

-	-		-	-
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**:HARTER SCHOOL
n**

Total Revenue	4,491,406	-	-	4,491,406	-
Total Expenses	4,211,028	-	-	4,211,028	-
Net Income	280,378	-	-	280,378	-
Actual Student Enrollment	1,031	-	-	1,031	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Current			Current	
	Budget	Variance	Actual	Budget	Variance
Other	-	-		-	-
TOTAL REVENUE FROM FEDERAL SOURCES	125,919	-	-	125,919	-
LOCAL and OTHER REVENUE					
Contributions and Donations	-	-		-	-
Fundraising	-	-		-	-
Erate Reimbursement	22,204	-		22,204	-
Earnings on Investments	-	-		-	-
Interest Income	-	-		-	-
Food Service (Income from meals)	-	-		-	-
Text Book	-	-		-	-
OTHER	<u>284,543</u>	-		<u>284,543</u>	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	<u>306,747</u>	-	-	<u>306,747</u>	-
TOTAL REVENUE	<u>4,491,406</u>	-	-	<u>4,491,406</u>	-

HARTER SCHOOL

n

Total Revenue	4,491,406	-	-	4,491,406	-
Total Expenses	4,211,028	-	-	4,211,028	-
Net Income	280,378	-	-	280,378	-
Actual Student Enrollment	1,031	-	-	1,031	-

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

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

	Quarter 0 No. of Positions				
Executive Management	-	323,381	-	323,381	-
Instructional Management	-	-	-	-	-
Deans, Directors & Coordinators	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-
Operation / Business Manager	-	-	-	-	-
Administrative Staff	-	-	-	-	-
TOTAL ADMINISTRATIVE STAFF	-	323,381	-	323,381	-

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	-	1,668,545	-	1,668,545	-
Teachers - SPED	-	750	-	750	-
Substitute Teachers	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Specialty Teachers	-	-	-	-	-
Aides	-	-	-	-	-
Therapists & Counselors	-	-	-	-	-
Other	-	407,514	-	407,514	-
TOTAL INSTRUCTIONAL	-	2,076,809	-	2,076,809	-

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-	-	-	-	-
Librarian	-	-	-	-	-
Custodian	-	-	-	-	-
Security	-	-	-	-	-
Other	-	328,716	-	328,716	-
TOTAL NON-INSTRUCTIONAL	-	328,716	-	328,716	-

SUBTOTAL PERSONNEL SERVICE COSTS

PAYROLL TAXES AND BENEFITS

Payroll Taxes		8,866	-	8,866	-
Fringe / Employee Benefits		317,404	-	317,404	-
Retirement / Pension		-	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS		326,270	-	326,270	-

TOTAL PERSONNEL SERVICE COSTS

		3,055,176	-	3,055,176	-
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**:HARTER SCHOOL
n**

Total Revenue	4,491,406	-	-	4,491,406	-
Total Expenses	4,211,028	-	-	4,211,028	-
Net Income	280,378	-	-	280,378	-
Actual Student Enrollment	1,031	-	-	1,031	-

*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		
	:HARTER SCHOOL n	Current Budget	Variance	Actual	Current Budget	Variance
CONTRACTED SERVICES						
Accounting / Audit		8,002	-		8,002	-
Legal		6,000	-		6,000	-
Management Company Fee		-	-		-	-
Nurse Services		-	-		-	-
Food Service / School Lunch		-	-		-	-
Payroll Services		7,278	-		7,278	-
Special Ed Services		-	-		-	-
Titlement Services (i.e. Title I)		-	-		-	-
Other Purchased / Professional / Consulting		20,988	-		20,988	-
TOTAL CONTRACTED SERVICES		42,268	-	-	42,268	-

CHARTER SCHOOL

n

Total Revenue	4,491,406	-	-	4,491,406	-
Total Expenses	4,211,028	-	-	4,211,028	-
Net Income	280,378	-	-	280,378	-
Actual Student Enrollment	1,031	-	-	1,031	-

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

SCHOOL OPERATIONS					
Board Expenses	-	-		-	-
Classroom / Teaching Supplies & Materials	28,769	-		28,769	-
Special Ed Supplies & Materials	-	-		-	-
Textbooks / Workbooks	63,118	-		63,118	-
Supplies & Materials other	38,310	-		38,310	-
Equipment / Furniture	3,375	-		3,375	-
Telephone	10,350	-		10,350	-
Technology	240,464	-		240,464	-
Student Testing & Assessment	-	-		-	-
Field Trips	24,750	-		24,750	-
Transportation (student)	-	-		-	-
Student Services - other	461,120	-		461,120	-
Office Expense	45,711	-		45,711	-
Staff Development	39,715	-		39,715	-
Staff Recruitment	13,475	-		13,475	-
Student Recruitment / Marketing	375	-		375	-
School Meals / Lunch	-	-		-	-
Travel (Staff)	300	-		300	-
Fundraising	-	-		-	-
Other	<u>43,944</u>	-		<u>43,944</u>	-
TOTAL SCHOOL OPERATIONS	1,013,776	-	-	1,013,776	-
FACILITY OPERATION & MAINTENANCE					
Insurance	18,558	-		18,558	-
Janitorial	-	-		-	-
Building and Land Rent / Lease / Facility Finance Interest	23,750	-		23,750	-
Repairs & Maintenance	-	-		-	-
Equipment / Furniture	57,500	-		57,500	-
Security	-	-		-	-
Utilities	-	-		-	-
TOTAL FACILITY OPERATION & MAINTENANCE	99,808	-	-	99,808	-
DEPRECIATION & AMORTIZATION	-	-		-	-
RESERVES / CONTINGENCY	-	-		-	-
TOTAL EXPENSES	<u>4,211,028</u>	-	-	<u>4,211,028</u>	-

**HARTER SCHOOL
HARTER SCHOOL**

		n			
Total Revenue		4,491,406	-	-	4,491,406
Total Expenses		4,211,028	-	-	4,211,028
Net Income		280,378	-	-	280,378
Actual Student Enrollment		1,031	-	-	1,031
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed		Quarter - 1/1 - 3/31			
		Current Budget	Variance	Actual	Current Budget
NET INCOME		<u>280,378</u>	-	-	<u>280,378</u>

CHARTER SCHOOL
n

Total Revenue	4,491,406	-	-	4,491,406	-
Total Expenses	4,211,028	-	-	4,211,028	-
Net Income	280,378	-	-	280,378	-
Actual Student Enrollment	1,031	-	-	1,031	-

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

ENROLLMENT - *School Districts Are Linked To Above Entries*					
NYC CHANCELLOR'S OFFICE	1,031	-	-	1,031	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-
TOTAL ENROLLMENT	1,031	-	-	1,031	-
REVENUE PER PUPIL	4,356	-	-	4,356	-
EXPENSES PER PUPIL	4,084	-	-	4,084	-

ACHIEVEMENT FIRST BROWNSVILLE CHARTER SCHOOL DISTRICT
Budget / Operating Plan

2017-18

Total Revenue	-	-	-	17,965,625	(17,965,625)	-	-	17,965,625
Total Expenses	-	-	-	16,844,112	16,844,112	-	-	16,844,112
Net Income	-	-	-	1,121,513	(1,121,513)	-	-	1,121,513
Actual Student Enrollment	-	-	-	-	-	-	-	-

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

TOTALS AND VARIANCE ANALYSIS

Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
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REVENUE

REVENUES FROM STATE SOURCES

	CY Per Pupil Rate
Per Pupil Revenue	
NYC CHANCELLOR'S OFFICE	14,527
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
-	-
ALL OTHER School Districts: (Count = 0)	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527

-	-	-	14,977,337	(14,977,337)	-	-	14,977,337
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	14,977,337	(14,977,337)	-	-	14,977,337
-	-	-	1,257,624	(1,257,624)	-	-	1,257,624
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	16,234,961	(16,234,961)	-	-	16,234,961

REVENUE FROM FEDERAL FUNDING

IDEA Special Needs	
Title I	
Title Funding - Other	
School Food Service (Free Lunch)	
Grants	
Charter School Program (CSP) Planning & Implementation	
Other	

-	-	-	-	-	-	-	-
-	-	-	420,032	(420,032)	-	-	420,032
-	-	-	16,492	(16,492)	-	-	16,492
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	67,152	(67,152)	-	-	67,152
-	-	-	-	-	-	-	-

ACHIEVEMENT FIRST BROWNSVILLE CHARTER S
Budget / Operating Plan

2017-18

Total Revenue	-	-	-	17,965,625	(17,965,625)	-	-	17,965,6
Total Expenses	-	-	-	16,844,112	16,844,112	-	-	16,844,1
Net Income	-	-	-	1,121,513	(1,121,513)	-	-	1,121,5
Actual Student Enrollment	-	-	-			-	-	

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

TOTALS AND VARIANCE ANALYSIS

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
Other	-	-	-	-	-	-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	-	503,676	(503,676)	-	-	503,6
LOCAL and OTHER REVENUE								
Contributions and Donations	-	-	-	-	-	-	-	
Fundraising	-	-	-	-	-	-	-	
Erate Reimbursement	-	-	-	88,816	(88,816)	-	-	88,8
Earnings on Investments	-	-	-	-	-	-	-	
Interest Income	-	-	-	-	-	-	-	
Food Service (Income from meals)	-	-	-	-	-	-	-	
Text Book	-	-	-	-	-	-	-	
OTHER	-	-	-	1,138,172	(1,138,172)	-	-	1,138,1
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	-	1,226,988	(1,226,988)	-	-	1,226,9
TOTAL REVENUE	-	-	-	17,965,625	(17,965,625)	-	-	17,965,6

ACHIEVEMENT FIRST BROWNSVILLE CHARTER S
Budget / Operating Plan

2017-18

Total Revenue	-	-	-	17,965,625	(17,965,625)	-	-	17,965,625
Total Expenses	-	-	-	16,844,112	16,844,112	-	-	16,844,112
Net Income	-	-	-	1,121,513	(1,121,513)	-	-	1,121,513
Actual Student Enrollment	-	-	-			-	-	

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

TOTALS AND VARIANCE ANALYSIS

Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
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EXPENSES	Quarter 0 No. of Positions	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
ADMINISTRATIVE STAFF PERSONNEL COSTS									
Executive Management	-	-	-	-	1,293,524	1,293,524	-	-	1,293,524
Instructional Management	-	-	-	-	-	-	-	-	-
Deans, Directors & Coordinators	-	-	-	-	-	-	-	-	-
CFO / Director of Finance	-	-	-	-	-	-	-	-	-
Operation / Business Manager	-	-	-	-	-	-	-	-	-
Administrative Staff	-	-	-	-	-	-	-	-	-
TOTAL ADMINISTRATIVE STAFF	-	-	-	-	1,293,524	1,293,524	-	-	1,293,524
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	-	-	-	-	6,674,180	6,674,180	-	-	6,674,180
Teachers - SPED	-	-	-	-	3,000	3,000	-	-	3,000
Substitute Teachers	-	-	-	-	-	-	-	-	-
Teaching Assistants	-	-	-	-	-	-	-	-	-
Specialty Teachers	-	-	-	-	-	-	-	-	-
Aides	-	-	-	-	-	-	-	-	-
Therapists & Counselors	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	1,630,056	1,630,056	-	-	1,630,056
TOTAL INSTRUCTIONAL	-	-	-	-	8,307,236	8,307,236	-	-	8,307,236
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-
Custodian	-	-	-	-	-	-	-	-	-
Security	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	1,314,864	1,314,864	-	-	1,314,864
TOTAL NON-INSTRUCTIONAL	-	-	-	-	1,314,864	1,314,864	-	-	1,314,864
SUBTOTAL PERSONNEL SERVICE COSTS	-	-	-	-	10,915,624	10,915,624	-	-	10,915,624
PAYROLL TAXES AND BENEFITS									
Payroll Taxes	-	-	-	-	35,464	35,464	-	-	35,464
Fringe / Employee Benefits	-	-	-	-	1,269,616	1,269,616	-	-	1,269,616
Retirement / Pension	-	-	-	-	-	-	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS	-	-	-	-	1,305,080	1,305,080	-	-	1,305,080
TOTAL PERSONNEL SERVICE COSTS	-	-	-	-	12,220,704	12,220,704	-	-	12,220,704

ACHIEVEMENT FIRST BROWNSVILLE CHARTER S
Budget / Operating Plan

2017-18

Total Revenue	-	-	-	17,965,625	(17,965,625)	-	-	17,965,6
Total Expenses	-	-	-	16,844,112	16,844,112	-	-	16,844,1
Net Income	-	-	-	1,121,513	(1,121,513)	-	-	1,121,5
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

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

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
CONTRACTED SERVICES								
Accounting / Audit	-	-	-	32,008	32,008	-	-	32,0
Legal	-	-	-	24,000	24,000	-	-	24,0
Management Company Fee	-	-	-	-	-	-	-	
Nurse Services	-	-	-	-	-	-	-	
Food Service / School Lunch	-	-	-	-	-	-	-	
Payroll Services	-	-	-	29,112	29,112	-	-	29,1
Special Ed Services	-	-	-	-	-	-	-	
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-	
Other Purchased / Professional / Consulting	-	-	-	83,952	83,952	-	-	83,9
TOTAL CONTRACTED SERVICES	-	-	-	169,072	169,072	-	-	169,0

ACHIEVEMENT FIRST BROWNSVILLE CHARTER S
Budget / Operating Plan

2017-18

Total Revenue	-	-	-	17,965,625	(17,965,625)	-	-	17,965,6
Total Expenses	-	-	-	16,844,112	16,844,112	-	-	16,844,1
Net Income	-	-	-	1,121,513	(1,121,513)	-	-	1,121,5
Actual Student Enrollment	-	-	-			-	-	

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

TOTALS AND VARIANCE ANALYSIS

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
SCHOOL OPERATIONS								
Board Expenses	-	-	-	-	-	-	-	
Classroom / Teaching Supplies & Materials	-	-	-	115,076	115,076	-	-	115,0
Special Ed Supplies & Materials	-	-	-	-	-	-	-	
Textbooks / Workbooks	-	-	-	252,472	252,472	-	-	252,4
Supplies & Materials other	-	-	-	153,240	153,240	-	-	153,2
Equipment / Furniture	-	-	-	13,500	13,500	-	-	13,5
Telephone	-	-	-	41,400	41,400	-	-	41,4
Technology	-	-	-	961,856	961,856	-	-	961,8
Student Testing & Assessment	-	-	-	-	-	-	-	
Field Trips	-	-	-	99,000	99,000	-	-	99,0
Transportation (student)	-	-	-	-	-	-	-	
Student Services - other	-	-	-	1,844,480	1,844,480	-	-	1,844,4
Office Expense	-	-	-	182,844	182,844	-	-	182,8
Staff Development	-	-	-	158,860	158,860	-	-	158,8
Staff Recruitment	-	-	-	53,900	53,900	-	-	53,9
Student Recruitment / Marketing	-	-	-	1,500	1,500	-	-	1,5
School Meals / Lunch	-	-	-	-	-	-	-	
Travel (Staff)	-	-	-	1,200	1,200	-	-	1,2
Fundraising	-	-	-	-	-	-	-	
Other	-	-	-	<u>175,776</u>	<u>175,776</u>	-	-	<u>175,7</u>
TOTAL SCHOOL OPERATIONS	-	-	-	4,055,104	4,055,104	-	-	4,055,1
FACILITY OPERATION & MAINTENANCE								
Insurance	-	-	-	74,232	74,232	-	-	74,2
Janitorial	-	-	-	-	-	-	-	
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	95,000	95,000	-	-	95,0
Repairs & Maintenance	-	-	-	-	-	-	-	
Equipment / Furniture	-	-	-	230,000	230,000	-	-	230,0
Security	-	-	-	-	-	-	-	
Utilities	-	-	-	-	-	-	-	
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	-	399,232	399,232	-	-	399,2
DEPRECIATION & AMORTIZATION	-	-	-	-	-	-	-	
RESERVES / CONTINGENCY	-	-	-	-	-	-	-	
TOTAL EXPENSES	-	-	-	16,844,112	16,844,112	-	-	16,844,1

ACHIEVEMENT FIRST BROWNSVILLE CHARTER S
Budget / Operating Plan

2017-18

Total Revenue	-	-	-	17,965,625	(17,965,625)	-	-	17,965,6
Total Expenses	-	-	-	16,844,112	16,844,112	-	-	16,844,1
Net Income	-	-	-	1,121,513	(1,121,513)	-	-	1,121,5
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

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

	Actual	Current Budget (Current Quarter)	Actual vs. Current Budget	Current Budget - TY	Actual vs. Current Budget TY	Original Budget (Current Quarter)	Actual vs. Original Budget	Original Budget -
NET INCOME	-	-	-	1,121,513	(1,121,513)	-	-	1,121,5

Total Revenue		(17,965,625)	-	-
Total Expenses		16,844,112	-	-
Net Income		(1,121,513)	-	-
Actual Student Enrollment			-	-
<p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p>		<p>Actual vs. Original Budget TY</p>	<p>PY Actual (PY TY / No. of COMPLETED Actual CY</p>	<p>Actual CY vs. Actual PY</p>
REVENUE				
REVENUES FROM STATE SOURCES				
Per Pupil Revenue	CY Per Pupil Rate			
NYC CHANCELLOR'S OFFICE	14,527	(14,977,337)	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	(14,977,337)	-	-
Special Education Revenue		(1,257,624)	-	-
Grants				
Stimulus		-	-	-
DYCD (Department of Youth and Community Development)		-	-	-
Other		-	-	-
NYC DoE Rental Assistance		-	-	-
Other		-	-	-
TOTAL REVENUE FROM STATE SOURCES		(16,234,961)	-	-
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs		-	-	-
Title I		(420,032)	-	-
Title Funding - Other		(16,492)	-	-
School Food Service (Free Lunch)		-	-	-
Grants				
Charter School Program (CSP) Planning & Implementation		(67,152)	-	-
Other		-	-	-

IOOL

Total Revenue	(17,965,625)	-	-
Total Expenses	16,844,112	-	-
Net Income	(1,121,513)	-	-
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
Other	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	(503,676)	-	-
LOCAL and OTHER REVENUE			
Contributions and Donations	-	-	-
Fundraising	-	-	-
Erate Reimbursement	(88,816)	-	-
Earnings on Investments	-	-	-
Interest Income	-	-	-
Food Service (Income from meals)	-	-	-
Text Book	-	-	-
OTHER	(1,138,172)	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(1,226,988)	-	-
TOTAL REVENUE	(17,965,625)	-	-

Total Revenue	(17,965,625)	-	-
Total Expenses	16,844,112	-	-
Net Income	(1,121,513)	-	-
Actual Student Enrollment		-	-

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

EXPENSES	Quarter 0			
	No. of Positions			
ADMINISTRATIVE STAFF PERSONNEL COSTS				
Executive Management	-	1,293,524	-	-
Instructional Management	-	-	-	-
Deans, Directors & Coordinators	-	-	-	-
CFO / Director of Finance	-	-	-	-
Operation / Business Manager	-	-	-	-
Administrative Staff	-	-	-	-
TOTAL ADMINISTRATIVE STAFF	-	1,293,524	-	-
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	-	6,674,180	-	-
Teachers - SPED	-	3,000	-	-
Substitute Teachers	-	-	-	-
Teaching Assistants	-	-	-	-
Specialty Teachers	-	-	-	-
Aides	-	-	-	-
Therapists & Counselors	-	-	-	-
Other	-	1,630,056	-	-
TOTAL INSTRUCTIONAL	-	8,307,236	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	-	-	-	-
Librarian	-	-	-	-
Custodian	-	-	-	-
Security	-	-	-	-
Other	-	1,314,864	-	-
TOTAL NON-INSTRUCTIONAL	-	1,314,864	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	10,915,624	-	-
PAYROLL TAXES AND BENEFITS				
Payroll Taxes	-	35,464	-	-
Fringe / Employee Benefits	-	1,269,616	-	-
Retirement / Pension	-	-	-	-
TOTAL PAYROLL TAXES AND BENEFITS	-	1,305,080	-	-
TOTAL PERSONNEL SERVICE COSTS	-	12,220,704	-	-

IOOL

Total Revenue	(17,965,625)	-	-
Total Expenses	16,844,112	-	-
Net Income	(1,121,513)	-	-
Actual Student Enrollment		-	
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed			
	Actual IOOL vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
CONTRACTED SERVICES			
Accounting / Audit	32,008	-	-
Legal	24,000	-	-
Management Company Fee	-	-	-
Nurse Services	-	-	-
Food Service / School Lunch	-	-	-
Payroll Services	29,112	-	-
Special Ed Services	-	-	-
Titlement Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	83,952	-	-
TOTAL CONTRACTED SERVICES	169,072	-	-

Total Revenue	(17,965,625)	-	-
Total Expenses	16,844,112	-	-
Net Income	(1,121,513)	-	-
Actual Student Enrollment		-	-
<p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p>			
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
SCHOOL OPERATIONS			
Board Expenses	-	-	-
Classroom / Teaching Supplies & Materials	115,076	-	-
Special Ed Supplies & Materials	-	-	-
Textbooks / Workbooks	252,472	-	-
Supplies & Materials other	153,240	-	-
Equipment / Furniture	13,500	-	-
Telephone	41,400	-	-
Technology	961,856	-	-
Student Testing & Assessment	-	-	-
Field Trips	99,000	-	-
Transportation (student)	-	-	-
Student Services - other	1,844,480	-	-
Office Expense	182,844	-	-
Staff Development	158,860	-	-
Staff Recruitment	53,900	-	-
Student Recruitment / Marketing	1,500	-	-
School Meals / Lunch	-	-	-
Travel (Staff)	1,200	-	-
Fundraising	-	-	-
Other	175,776	-	-
TOTAL SCHOOL OPERATIONS	4,055,104	-	-
FACILITY OPERATION & MAINTENANCE			
Insurance	74,232	-	-
Janitorial	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	95,000	-	-
Repairs & Maintenance	-	-	-
Equipment / Furniture	230,000	-	-
Security	-	-	-
Utilities	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	399,232	-	-
DEPRECIATION & AMORTIZATION	-	-	-
RESERVES / CONTINGENCY	-	-	-
TOTAL EXPENSES	16,844,112	-	-

IOOL
IOOL

Total Revenue	(17,965,625)	-	-								
Total Expenses	16,844,112	-	-								
Net Income	(1,121,513)	-	-								
Actual Student Enrollment		-									
<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p> </div> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 15%; text-align: center;">Actual vs. Original Budget TY</th> <th style="width: 15%; text-align: center;">PY Actual (PY TY / No. of COMPLETED Actual CY</th> <th style="width: 10%; text-align: center;">Actual CY vs. Actual PY</th> </tr> </thead> <tbody> <tr> <td>NET INCOME</td> <td style="text-align: right;">(1,121,513)</td> <td style="text-align: center;">-</td> <td style="text-align: center;">-</td> </tr> </tbody> </table>					Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY	NET INCOME	(1,121,513)	-	-
	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY								
NET INCOME	(1,121,513)	-	-								

IOOL

Total Revenue	(17,965,625)	-	-
Total Expenses	16,844,112	-	-
Net Income	(1,121,513)	-	-
Actual Student Enrollment		-	

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

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



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

Administrative
expenditures per pupil:

\$0.00

Per NYS Statute

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

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

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

Trustee Name:

Adrienne Loiseau

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

NONE

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

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

AL _____ 8/1/17 _____
 Signature Date

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

Business 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:

Ambrose Wooden

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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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

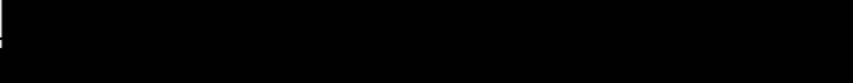
5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed 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**.

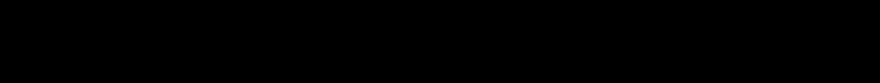
Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps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

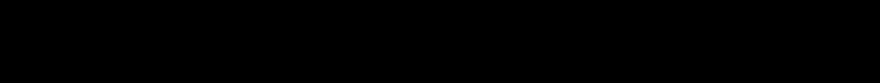
AW Signature 8/1/17 Date


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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:

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>NONE</p>				

AS _____ 8/1/17
 Signature Date

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Business Telephone: [Redacted]
 Business Address: [Redacted]
 E-mail Address: [Redacted]
 Home Telephone: [Redacted]
 Home Address: [Redacted]

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

Trustee Name:

Andy Hubbard

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

ACHIEVEMENT First Brooklyn Charter Schools

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

Secretary

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

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

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

Yes No

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

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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>NONE</p>				

AH _____ 8/11/17 _____
 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

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

AT _____ 8/11/17
 Signature Date

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

Business Telephone: [REDACTED]
 Business Address: [REDACTED]
 E-mail Address: [REDACTED]
 Home Telephone: [REDACTED]
 Home Address: [REDACTED]

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

Trustee Name:

Daniel Russell

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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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

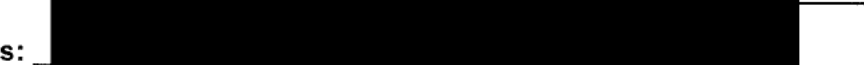
5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed 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**.

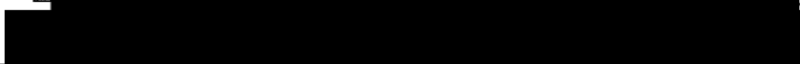
Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps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

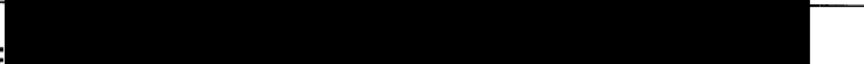
DR Signature 8/1/17 Date

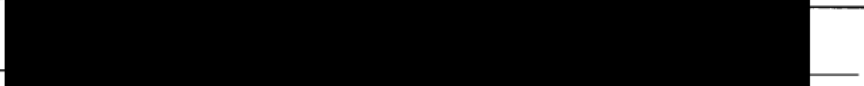
Please note that this document is considered a public record and as such, may be made available to members of the public upon request under the Freedom of Information Law. Personal contact information provided below will be redacted.

Business 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


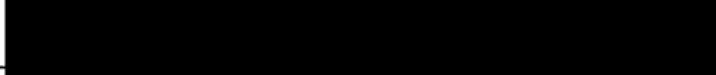
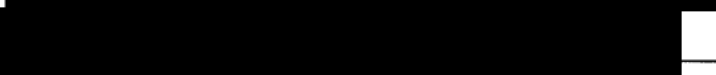
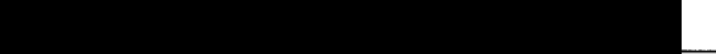
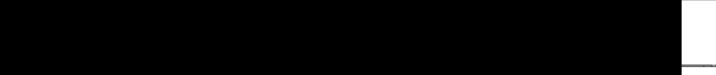
5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed 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 8/1/17

 Signature Date

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

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

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

Trustee Name:

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).

2. Is the trustee an ~~employee~~ ^{Treasurer} 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>				

JA _____
 Signature Date 8/1/17

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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

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

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 ~~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~~ 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.

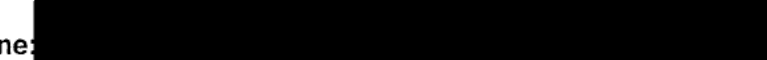
NONE

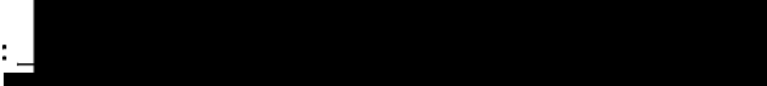
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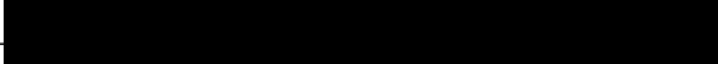
Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps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

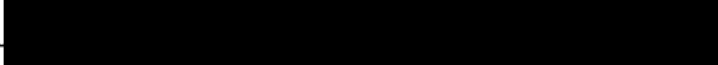
JL Signature 8/11/17 Date

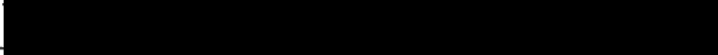
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Business Telephone: 

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?
 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>				

LPH 8/11/17
 Signature Date

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

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

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

Trustee Name:

Lee Gause

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

Achievement First Brooklyn Charter Schools

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

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

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

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

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

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

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

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

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

CG
8/11/17

 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 Gelernt

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

ACHIEVEMENT FIRST BROOKLYN CHARTER SCHOOLS

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

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

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

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

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

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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

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NONE

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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>NONE</p>				

LC 8/1/17

 Signature Date

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

Business 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:

Natasha Lewis

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

Achievement First Brooklyn Charter Schools

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

Parent rep

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

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

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

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

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

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

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

NONE

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

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

ML _____ 5/11/17 _____
 Signature Date

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

Business Telephone: [REDACTED]

Business Address: [REDACTED]

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]

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

Trustee Name:

Romy Coquillet

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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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>				

RC 8/1/17

 Signature Date

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

Business Telephone: (916) 438-1234

Business Address: N/A

E-mail Address: [REDACTED]

Home Telephone: [REDACTED]

Home Address: [REDACTED]



Entry 9 BOT Table

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

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

1. Current Board Member Information

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

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

13	Lee Gelern t		Trustee/Member		Yes			
14	Natasha Lewis		Parent Representative		Yes			
15	Romy Coquill ette		Trustee/Member		Yes			
16	Ted Coons		Trustee/Member		Yes			
17								
18								
19								
20								

2. Total Number of Members on June 30, 2016 16

3. Total Number of Members Joining the Board 2016-17 School Year 1

4. Total Number of Members Departing the Board during the 2016-17 School Year 0

5. Number of Voting Members 16
**2016-17, as set by the by-laws,
resolution or minutes**

6. Number of Board Meetings 6
**Conducted in the 2016-17 School
Year**

7. Number of Board Meetings 6
**Scheduled for the [2017-18](#)
School Year**

Thank you.



Entry 11 Enrollment and Retention of Special Populations

Last updated: 07/31/2017

Instructions for Reporting Enrollment and Retention Strategies

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

Recruitment/Attraction Efforts Toward Meeting Targets

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

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

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

Retention Efforts Toward Meeting Targets

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

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.

Retention of students at AF schools is a network wide priority. The AF report card sets an accountability measure of 5% choice attrition for each school. While reliable mobility statistics for New York City are difficult to ascertain, we believe that a mobility rate of 5% is significantly below the average annual turnover of urban students. We believe that retention of students within at risk populations depends primarily on the academic progress these students are making. As such, the most important retention efforts for at risk populations will be great instruction, and regular review of data that ensures that students in these populations are receiving the supports and services they need in order to be successful. Data including academic performance, attendance, and behavior data are disaggregated and shared with the school leadership team, so that early warning signs can be identified and appropriate interventions identified. AF school leaders and regional superintendents regularly share student retention strategies.

We believe that the factors above also apply to ELLs. Because parents of ELLs often do not speak English fluently themselves, the nuanced conversations about academic performance can be more difficult. The English as a Second Language (ESL) teacher or intervention coordinator (depending on the number of ELL students enrolled) will be primarily responsible for proactively developing relationships and trust with families of ELLs as soon as the student is identified as limited English proficient, regardless of academic performance. We believe that these proactive relationship building practices will establish the trust necessary to identify families early who are at risk for leaving, and to intervene effectively to persuade them to stay with us.

English
Language
Learners

AF plans to replicate its 2016 17 strategies and adjusted as needed.

AF also translates and uses translators as necessary for school policies, student specific information and communications with families.

Retention of students at AF schools is a network wide priority. The AF report card sets an accountability measure of 5% choice attrition for each school. While reliable mobility statistics for New York City are difficult to ascertain, we believe that a mobility rate of 5% is significantly below the average annual turnover of urban students. We believe that retention of students within at risk populations depends primarily on the academic progress these students are making. As such, the most important retention efforts for at risk populations will be great instruction, and regular review of data that ensures that students in these populations are receiving the supports and services they need in order to be successful. Data including academic performance, attendance, and behavior data are disaggregated and shared with the school leadership team, so that early warning signs can be identified and appropriate interventions identified. AF school leaders and regional superintendents regularly share student retention strategies.

We believe that strong Tier 2 and Tier 3 interventions, complemented by strong family relationships, are the most effective approaches to prevent the attrition of students with disabilities. In addition to the attrition risk factors described above, we believe there are at least two additional factors for families of students with disabilities. First, families of students with disabilities are more likely to leave if they believe that we hold lower expectations for their children than for their regular education peers. Second, these families are at risk for leaving if they do not understand the services being provided for their children, or if they perceive that more extensive services might be available at another school. As described above, our communication with families about the high expectations we hold for every child, and the differentiated supports we provide to make sure each child meets these expectations, will begin with our

Students with Disabilities

AF plans to replicate its 2016-17 strategies and adjusted as needed. Additionally, in 2017-18, AF is expanding upon a pilot program to offer multiple self contained classrooms for eligible students depending on the student's individual need, grade (currently, grades 1-4) and available space.

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



Entry 12 Classroom Teacher and Administrator Attrition

Last updated: 07/31/2017

Report changes in teacher and administrator staffing.

Instructions for completing the Classroom Teacher and Administrator Attrition Tables

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

Classroom Teacher Attrition Table

	FTE Classroom Teachers on June 30, 2016	FTE Classroom Teachers Departed 7/1/16 6/30/17	FTE Classroom Teachers Filling Vacant Positions 7/1/16 6/30/17	FTE Classroom Teachers Added in New Positions 7/1/16 6/30/17	FTE of Classroom Teachers on June 30, 2017
	70	26			78

Administrator Position Attrition Table

	FTE Administrative Positions on June 30, 2016	FTE Administrators Departed 7/1/16 6/30/17	FTE Administrators Filling Vacant Positions 7/1/16 6/30/17	FTE Administrators Added in New Positions 7/1/16 6/30/17	FTE Administrative Positions on June 30, 2017
	20	6			26

Thank you

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