



Entry 1 School Information

Created: 06/15/2017 • Last updated: 08/01/2017

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# ATMOSPHERE ACADEMY PUBLIC 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 10

d1. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	22 Marble Hill Avenue, Bronx, NY 10463	[REDACTED]		[REDACTED]

d2. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Colin Greene
Title	Principal
Emergency Phone Number (### ###) ###)	[REDACTED]

e. SCHOOL WEB ADDRESS (URL) <https://www.atmosphereacademy.org/>

f. DATE OF INITIAL CHARTER 10/2014

g. DATE FIRST OPENED FOR INSTRUCTION 08/2015

i. TOTAL ENROLLMENT ON JUNE 30, 2017 257

j. GRADES SERVED IN SCHOOL YEAR 2016-17

Check all that apply

Grades Served	6, 7
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k1. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION? No

11. FACILITIES

Does the school maintain or operate multiple sites?

	Yes, 2 sites
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12. SCHOOL SITES

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

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	22 Marble Hill Avenue, Bronx, NY 10463	[REDACTED]	CSD 10	6 to 7	Yes	Rent/Lease
Site 2	3700 Independence Avenue, Bronx, NY 10463	[REDACTED]	CSD 10	8	Yes	Rent/Lease
Site 3						

I2a. Please provide the contact information for Site 1.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Colin Greene	[REDACTED]	[REDACTED]	[REDACTED]
Operational Leader	Benjamin Pah	[REDACTED]	[REDACTED]	[REDACTED]
Compliance Contact	Colin Greene	[REDACTED]	[REDACTED]	[REDACTED]
Complaint Contact	Colin Greene	[REDACTED]	[REDACTED]	[REDACTED]

I3. Please provide the contact information for Site 2.

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Colin Greene	[REDACTED]	[REDACTED]	[REDACTED]
Operational Leader	Benjamin Pah	[REDACTED]	[REDACTED]	[REDACTED]
Compliance Contact	Colin Greene	[REDACTED]	[REDACTED]	[REDACTED]
Complaint Contact	Colin Greene	[REDACTED]	[REDACTED]	[REDACTED]

m1. Is the school or are the school sites co-located? No

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). No


o. Name and Position of Individual(s) Who Completed the 2016-17 Annual Report.

Colin Greene, Principal

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

A handwritten signature in black ink, appearing to read "Colin Greene". The signature is fluid and cursive, with a large initial "C" and a distinct "G" at the end.

Signature, President of the Board of Trustees

A handwritten signature in black ink, consisting of stylized, overlapping letters that appear to be "HEP". The signature is bold and somewhat abstract.

Date

2017/06/15

Thank you.



Entry 2 NYS School Report Card Link

Created: 07/05/2017 • Last updated: 07/12/2017

1. NEW YORK STATE REPORT CARD

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

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

<https://data.nysed.gov/reportcard.php?instid=800000083985&year=2016&createreport=1&enrollment=1&freelunch=1&attendance=1&suspensions=1&teacherqual=1&staffcounts=1&38ELA=1&38MATH=1&naep=1&elemELA=1&elemMATH=1&unweighted=1>



Entry 4 Expenditures per Child

Last updated: 07/28/2017

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	5433169
Line 2: Year End FTE student enrollment	251
Line 3: Divide Line 1 by Line 2	21654

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)	583490
Line 2: Management and General Cost (Column)	679379
Line 3: Sum of Line 1 and Line 2	1262869
Line 5: Divide Line 3 by the Year End FTE student enrollment	5033

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

Atmosphere Academy Public Charter School

SCHOOL

Name:	Atmosphere Academy Public Charter School
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CONTACT INFORMATION

Contact Name:	Colin Greene
Contact Title:	Principal
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:** 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	ANNUAL BUDGETED FTE										
			Q1		Q2		Q3		Q4				
			Original	Revised	Original	Revised	Original	Revised	Original	Revised			
Executive Management	Executive Management		1.0										
Instructional Management	Instructional Management												
Deans, Directors & Coordinators	Deans, Directors & Coordinators		8.0										
CFO / Director of Finance	CFO / Director of Finance												
Operation / Business Manager	Operation / Business Manager												
Administrative Staff	Administrative Staff		7.7										
TOTAL ADMINISTRATIVE STAFF	TOTAL ADMINISTRATIVE STAFF	0.0	16.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

INSTRUCTIONAL PERSONNEL FTE	INSTRUCTIONAL PERSONNEL FTE	PRIOR YEAR 2016-17 ACTUAL	ANNUAL BUDGETED FTE										
			Q1		Q2		Q3		Q4				
			Original	Revised	Original	Revised	Original	Revised	Original	Revised			
Teachers - Regular	Teachers - Regular		5.0										
Teachers - SPED	Teachers - SPED												
Substitute Teachers	Substitute Teachers												
Teaching Assistants	Teaching Assistants		6.4										
Specialty Teachers	Specialty Teachers		24.6										
Aides	Aides												
Therapists & Counselors	Therapists & Counselors		6.8										
Other	Other												
TOTAL INSTRUCTIONAL	TOTAL INSTRUCTIONAL	0.0	42.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

NON-INSTRUCTIONAL PERSONNEL FTE	NON-INSTRUCTIONAL PERSONNEL FTE	PRIOR YEAR 2016-17 ACTUAL	ANNUAL BUDGETED FTE										
			Q1		Q2		Q3		Q4				
			Original	Revised	Original	Revised	Original	Revised	Original	Revised			
Nurse	Nurse												
Librarian	Librarian												
Custodian	Custodian		1.0										
Security	Security												
Other	Other												
TOTAL NON-INSTRUCTIONAL	TOTAL NON-INSTRUCTIONAL	0.0	1.0	0.0	0.0	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	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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**PHERE ACADEMY PUBLIC CHARTER
2017-18**

PLAN - FULL TIME EQUIVALENT

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

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

ADMINISTRATIVE PERSONNEL FTE	Q4	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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ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan
2017-18

	-	2,260,552	-	-	2,260,552	-	-	2,260,552
Total Revenue	-	2,260,552	-	-	2,260,552	-	-	2,260,552
Total Expenses	-	2,254,168	-	-	2,254,168	-	-	2,254,168
Net Income	-	6,384	-	-	6,384	-	-	6,384
Actual Student Enrollment	-	412	-	-	412	-	-	412
	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
Charter School Program (CSP) Planning & Implementation				-			-	
Other				-			-	
Other				-			-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	53,275	-	-	53,275	-	-	53,275
LOCAL and OTHER REVENUE								
Contributions and Donations		15,063		-	15,063		-	15,063
Fundraising		1,000		-	1,000		-	1,000
Erate Reimbursement		17,250		-	17,250		-	17,250
Earnings on Investments				-			-	
Interest Income				-			-	
Food Service (Income from meals)				-			-	
Text Book				-			-	
OTHER		<u>8,187</u>		-	<u>8,187</u>		-	<u>8,187</u>
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	41,499	-	-	41,499	-	-	41,499
TOTAL REVENUE	-	2,260,552	-	-	2,260,552	-	-	2,260,552

ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	2,260,552	-	-	2,260,552	-	-	2,260,552
Total Expenses	-	2,254,168	-	-	2,254,168	-	-	2,254,168
Net Income	-	6,384	-	-	6,384	-	-	6,384
Actual Student Enrollment	-	412	-	-	412	-	-	412
	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

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS

Avg. No. of Positions

Executive Management	0.25	51,750		-	51,750		-	51,750
Instructional Management	-			-			-	
Deans, Directors & Coordinators	2.00	231,137		-	231,137		-	231,137
CFO / Director of Finance	-			-			-	
Operation / Business Manager	-			-			-	
Administrative Staff	1.92	114,658		-	114,658		-	114,658
TOTAL ADMINISTRATIVE STAFF	4.17	397,545	-	-	397,545	-	-	397,545

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	-			-			-	
Teachers - SPED	1.25	90,194		-	90,194		-	90,194
Substitute Teachers	-	5,788		-	5,788		-	5,788
Teaching Assistants	1.59	60,487		-	60,487		-	60,487
Specialty Teachers	6.16	459,418		-	459,418		-	459,418
Aides	-			-			-	
Therapists & Counselors	1.70	107,449		-	107,449		-	107,449
Other	-			-			-	
TOTAL INSTRUCTIONAL	10.71	723,336	-	-	723,336	-	-	723,336

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-			-			-	
Librarian	-			-			-	
Custodian	0.25	19,375		-	19,375		-	19,375
Security	-			-			-	
Other	-			-			-	
TOTAL NON-INSTRUCTIONAL	0.25	19,375	-	-	19,375	-	-	19,375

SUBTOTAL PERSONNEL SERVICE COSTS

	15.13	1,140,257	-	-	1,140,257	-	-	1,140,257
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PAYROLL TAXES AND BENEFITS

Payroll Taxes		97,740		-	97,740		-	97,740
Fringe / Employee Benefits		176,468		-	176,468		-	176,468

ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	2,260,552	-	-	2,260,552	-	-	2,260,552
Total Expenses	-	2,254,168	-	-	2,254,168	-	-	2,254,168
Net Income	-	6,384	-	-	6,384	-	-	6,384
Actual Student Enrollment	-	412	-	-	412	-	-	412
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Quarter
	2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
Retirement / Pension		30,994		-	30,994		-	30,994
TOTAL PAYROLL TAXES AND BENEFITS		305,202		-	305,202		-	305,202
TOTAL PERSONNEL SERVICE COSTS	15.13	1,445,459		-	1,445,459		-	1,445,459
CONTRACTED SERVICES								
Accounting / Audit		5,175		-	5,175		-	5,175
Legal		7,625		-	7,625		-	7,625
Management Company Fee		32,500		-	32,500		-	32,500
Nurse Services				-			-	
Food Service / School Lunch				-			-	
Payroll Services		6,191		-	6,191		-	6,191
Special Ed Services				-			-	
Titlement Services (i.e. Title I)				-			-	
Other Purchased / Professional / Consulting		3,473		-	3,473		-	3,473
TOTAL CONTRACTED SERVICES		54,964		-	54,964		-	54,964

ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan
2017-18

	-	2,260,552	-	-	2,260,552	-	-	2,260,552
Total Revenue	-	2,260,552	-	-	2,260,552	-	-	2,260,552
Total Expenses	-	2,254,168	-	-	2,254,168	-	-	2,254,168
Net Income	-	6,384	-	-	6,384	-	-	6,384
Actual Student Enrollment	-	412	-	-	412	-	-	412
	Prior Year Actual 2016-17 Revenue Per Pupil	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
		Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
SCHOOL OPERATIONS								
Board Expenses				-			-	
Classroom / Teaching Supplies & Materials		16,162		-	16,162		-	16,162
Special Ed Supplies & Materials				-			-	
Textbooks / Workbooks		35,002		-	35,002		-	35,002
Supplies & Materials other		7,750		-	7,750		-	7,750
Equipment / Furniture		4,420		-	4,420		-	4,420
Telephone		5,271		-	5,271		-	5,271
Technology		35,771		-	35,771		-	35,771
Student Testing & Assessment		12,258		-	12,258		-	12,258
Field Trips		10,000		-	10,000		-	10,000
Transportation (student)		13,212		-	13,212		-	13,212
Student Services - other		70,893		-	70,893		-	70,893
Office Expense		19,421		-	19,421		-	19,421
Staff Development		19,125		-	19,125		-	19,125
Staff Recruitment		625		-	625		-	625
Student Recruitment / Marketing		394		-	394		-	394
School Meals / Lunch		1,250		-	1,250		-	1,250
Travel (Staff)				-			-	
Fundraising				-			-	
Other		1,250		-	1,250		-	1,250
TOTAL SCHOOL OPERATIONS	-	252,802	-	-	252,802	-	-	252,802
FACILITY OPERATION & MAINTENANCE								
Insurance		8,197		-	8,197		-	8,197
Janitorial		23,750		-	23,750		-	23,750
Building and Land Rent / Lease / Facility Finance Interest		396,126.50		-	396,126.50		-	396,126.50
Repairs & Maintenance		5,000		-	5,000		-	5,000
Equipment / Furniture				-			-	
Security		18,682		-	18,682		-	18,682
Utilities		8,275		-	8,275		-	8,275
TOTAL FACILITY OPERATION & MAINTENANCE	-	460,030	-	-	460,030	-	-	460,030
DEPRECIATION & AMORTIZATION								
		40,914		-	40,914		-	40,914
RESERVES / CONTINGENCY								
				-			-	

ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	2,260,552	-	-	2,260,552	-	-	2,260,552
Total Expenses	-	2,254,168	-	-	2,254,168	-	-	2,254,168
Net Income	-	6,384	-	-	6,384	-	-	6,384
Actual Student Enrollment	-	412	-	-	412	-	-	412
	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	-	2,254,168	-	-	2,254,168	-	-	2,254,168
NET INCOME	-	6,384	-	-	6,384	-	-	6,384

2017-18
ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan
2017-18

Total Revenue	-	2,260,552	-	-	2,260,552	-	-	2,260,552
Total Expenses	-	2,254,168	-	-	2,254,168	-	-	2,254,168
Net Income	-	6,384	-	-	6,384	-	-	6,384
Actual Student Enrollment	-	412	-	-	412	-	-	412

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

ENROLLMENT - *School Districts Are Linked To Above Entries*

	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	2016-17 Revenue Per Pupil	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
Number of Districts:	-	1	-	-	1	-	-	1
NYC CHANCELLOR'S OFFICE	-	412	-	-	412	-	-	412
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
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-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	412	-	-	412	-	-	412
REVENUE PER PUPIL	-	5,487	-	-	5,487	-	-	5,487
EXPENSES PER PUPIL	-	5,471	-	-	5,471	-	-	5,471

Total Revenue		-	-	2,260,552	-	-
Total Expenses		-	-	2,254,168	-	-
Net Income		-	-	6,384	-	-
Actual Student Enrollment		-	-	412	-	-
		3rd Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30	
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
<p>the 'REVISED' Column(s) COMPLETELY BLANK. Selected quarter(s) must be completed on tabs 2, 3 and 4.</p>						
REVENUE						
REVENUES FROM STATE SOURCES						
Per Pupil Revenue	2017-18 Per Pupil Rate	25.0%		25.0%	25.0%	
NYC CHANCELLOR'S OFFICE	14,527	-	-	1,496,281	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	-	-	1,496,281	-	-
Special Education Revenue			-	246,335		-
Grants						
Stimulus			-			-
DYCD (Department of Youth and Community Development)			-			-
Other			-	30,900		-
NYC DoE Rental Assistance			-	392,263		-
Other			-			-
TOTAL REVENUE FROM STATE SOURCES		-	-	2,165,779	-	-
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs			-	7,750		-
Title I			-	43,775		-
Title Funding - Other			-	1,750		-
School Food Service (Free Lunch)			-			-
Grants			-			-

Total Revenue	-	-	2,260,552	-	-
Total Expenses	-	-	2,254,168	-	-
Net Income	-	-	6,384	-	-
Actual Student Enrollment	-	-	412	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
Charter School Program (CSP) Planning & Implementation		-			-
Other		-			-
Other		-			-
TOTAL REVENUE FROM FEDERAL SOURCES	-	-	53,275	-	-
LOCAL and OTHER REVENUE					
Contributions and Donations		-	15,063		-
Fundraising		-	1,000		-
Erate Reimbursement		-	17,250		-
Earnings on Investments		-			-
Interest Income		-			-
Food Service (Income from meals)		-			-
Text Book		-			-
OTHER		-	<u>8,187</u>		-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	41,499	-	-
TOTAL REVENUE	-	-	2,260,552	-	-

Total Revenue		-	-	2,260,552	-
Total Expenses		-	-	2,254,168	-
Net Income		-	-	6,384	-
Actual Student Enrollment		-	-	412	-
		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	0.25		-	51,750	-
Instructional Management	-		-		-
Deans, Directors & Coordinators	2.00		-	231,137	-
CFO / Director of Finance	-		-		-
Operation / Business Manager	-		-		-
Administrative Staff	1.92		-	114,658	-
TOTAL ADMINISTRATIVE STAFF	4.17	-	-	397,545	-
INSTRUCTIONAL PERSONNEL COSTS					
Teachers - Regular	-		-		-
Teachers - SPED	1.25		-	90,194	-
Substitute Teachers	-		-	5,788	-
Teaching Assistants	1.59		-	60,487	-
Specialty Teachers	6.16		-	459,418	-
Aides	-		-		-
Therapists & Counselors	1.70		-	107,449	-
Other	-		-		-
TOTAL INSTRUCTIONAL	10.71	-	-	723,336	-
NON-INSTRUCTIONAL PERSONNEL COSTS					
Nurse	-		-		-
Librarian	-		-		-
Custodian	0.25		-	19,375	-
Security	-		-		-
Other	-		-		-
TOTAL NON-INSTRUCTIONAL	0.25	-	-	19,375	-
SUBTOTAL PERSONNEL SERVICE COSTS					
	15.13	-	-	1,140,257	-
PAYROLL TAXES AND BENEFITS					
Payroll Taxes			-	97,740	-
Fringe / Employee Benefits			-	176,468	-

Total Revenue		-	-	2,260,552	-	-
Total Expenses		-	-	2,254,168	-	-
Net Income		-	-	6,384	-	-
Actual Student Enrollment		-	-	412	-	-
		Quarter - 1/1 - 3/31			4th Quarter - 4/1 - 6/30	
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
Retirement / Pension			-	<u>30,994</u>		-
TOTAL PAYROLL TAXES AND BENEFITS		-	-	305,202	-	-
TOTAL PERSONNEL SERVICE COSTS						
	15.13	-	-	1,445,459	-	-
CONTRACTED SERVICES						
Accounting / Audit			-	5,175		-
Legal			-	7,625		-
Management Company Fee			-	32,500		-
Nurse Services			-			-
Food Service / School Lunch			-			-
Payroll Services			-	6,191		-
Special Ed Services			-			-
Titlement Services (i.e. Title I)			-			-
Other Purchased / Professional / Consulting			-	<u>3,473</u>		-
TOTAL CONTRACTED SERVICES		-	-	54,964	-	-

Total Revenue	-	-	2,260,552	-	-
Total Expenses	-	-	2,254,168	-	-
Net Income	-	-	6,384	-	-
Actual Student Enrollment	-	-	412	-	-
	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		-	16,162		-
Special Ed Supplies & Materials		-			-
Textbooks / Workbooks		-	35,002		-
Supplies & Materials other		-	7,750		-
Equipment / Furniture		-	4,420		-
Telephone		-	5,271		-
Technology		-	35,771		-
Student Testing & Assessment		-	12,258		-
Field Trips		-	10,000		-
Transportation (student)		-	13,212		-
Student Services - other		-	70,893		-
Office Expense		-	19,421		-
Staff Development		-	19,125		-
Staff Recruitment		-	625		-
Student Recruitment / Marketing		-	394		-
School Meals / Lunch		-	1,250		-
Travel (Staff)		-			-
Fundraising		-			-
Other		-	1,250		-
TOTAL SCHOOL OPERATIONS	-	-	252,802	-	-
FACILITY OPERATION & MAINTENANCE					
Insurance		-	8,197		-
Janitorial		-	23,750		-
Building and Land Rent / Lease / Facility Finance Interest		-	396,126.50		-
Repairs & Maintenance		-	5,000		-
Equipment / Furniture		-			-
Security		-	18,682		-
Utilities		-	8,275		-
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	460,030	-	-
DEPRECIATION & AMORTIZATION		-	40,914		-
RESERVES / CONTINGENCY		-			-

Total Revenue	-	-	2,260,552	-	-
Total Expenses	-	-	2,254,168	-	-
Net Income	-	-	6,384	-	-
Actual Student Enrollment	-	-	412	-	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
TOTAL EXPENSES	-	-	2,254,168	-	-
NET INCOME	-	-	6,384	-	-

	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
	Revised Budget	Variance	Original Budget	Revised Budget	Variance
	Total Revenue	-	-	2,260,552	-
Total Expenses	-	-	2,254,168	-	-
Net Income	-	-	6,384	-	-
Actual Student Enrollment	-	-	412	-	-
ENROLLMENT - *School Districts Are Linked To Above Entries*					
Number of Districts:	-	-	1	-	-
NYC CHANCELLOR'S OFFICE	-	-	412	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-
TOTAL ENROLLMENT	=	=	412	=	=
REVENUE PER PUPIL	=	=	5,487	=	=
EXPENSES PER PUPIL	-	-	5,471	-	-

**ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan**

2017-18

Total Revenue	9,042,209	9,042,209	-	9,042,209	9,042,209
Total Expenses	9,016,673	9,016,673	-	(9,016,673)	(9,016,673)
Net Income	25,537	25,537	-	25,537	25,537
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 Rate

Per Pupil Revenue

NYC CHANCELLOR'S OFFICE	14,527	5,985,124	5,985,124	-	5,985,124	5,985,124
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
-	-	-	-	-	-	-
ALL OTHER School Districts: (Weighted Avg)	-	-	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	5,985,124	5,985,124	-	5,985,124	5,985,124
Special Education Revenue		985,339	985,339	-	985,339	985,339
Grants						
Stimulus		-	-	-	-	-
DYCD (Department of Youth and Community Development)		-	-	-	-	-
Other		123,600	123,600	-	123,600	123,600
NYC DoE Rental Assistance		1,569,052	1,569,052	-	1,569,052	1,569,052
Other		-	-	-	-	-
TOTAL REVENUE FROM STATE SOURCES		8,663,115	8,663,115	-	8,663,115	8,663,115
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs		31,000	31,000	-	31,000	31,000
Title I		175,100	175,100	-	175,100	175,100
Title Funding - Other		6,998	6,998	-	6,998	6,998
School Food Service (Free Lunch)		-	-	-	-	-
Grants						

**ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan**

2017-18

Total Revenue	9,042,209	9,042,209	-	9,042,209	9,042,209
Total Expenses	9,016,673	9,016,673	-	(9,016,673)	(9,016,673)
Net Income	25,537	25,537	-	25,537	25,537
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
Charter School Program (CSP) Planning & Implementation	-	-	-	-	-
Other	-	-	-	-	-
Other	-	-	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	213,098	213,098	-	213,098	213,098
LOCAL and OTHER REVENUE					
Contributions and Donations	60,250	60,250	-	60,250	60,250
Fundraising	4,000	4,000	-	4,000	4,000
Erate Reimbursement	69,000	69,000	-	69,000	69,000
Earnings on Investments	-	-	-	-	-
Interest Income	-	-	-	-	-
Food Service (Income from meals)	-	-	-	-	-
Text Book	-	-	-	-	-
OTHER	<u>32,746</u>	<u>32,746</u>	<u>-</u>	<u>32,746</u>	<u>32,746</u>
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	165,996	165,996	-	165,996	165,996
TOTAL REVENUE	<u>9,042,209</u>	<u>9,042,209</u>	<u>-</u>	<u>9,042,209</u>	<u>9,042,209</u>

DESCRIPTION OF ASSUMPTIONS

ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan

2017-18

Total Revenue	9,042,209	9,042,209	-	9,042,209	9,042,209
Total Expenses	9,016,673	9,016,673	-	(9,016,673)	(9,016,673)
Net Income	25,537	25,537	-	25,537	25,537
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	0.25	207,000	207,000	-	(207,000)	(207,000)
Instructional Management	-	-	-	-	-	-
Deans, Directors & Coordinators	2.00	924,549	924,549	-	(924,549)	(924,549)
CFO / Director of Finance	-	-	-	-	-	-
Operation / Business Manager	-	-	-	-	-	-
Administrative Staff	1.92	458,632	458,632	-	(458,632)	(458,632)
TOTAL ADMINISTRATIVE STAFF	4.17	1,590,181	1,590,181	-	(1,590,181)	(1,590,181)

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	-	-	-	-	-	-
Teachers - SPED	1.25	360,777	360,777	-	(360,777)	(360,777)
Substitute Teachers	-	23,150	23,150	-	(23,150)	(23,150)
Teaching Assistants	1.59	241,949	241,949	-	(241,949)	(241,949)
Specialty Teachers	6.16	1,837,673	1,837,673	-	(1,837,673)	(1,837,673)
Aides	-	-	-	-	-	-
Therapists & Counselors	1.70	429,797	429,797	-	(429,797)	(429,797)
Other	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	10.71	2,893,346	2,893,346	-	(2,893,346)	(2,893,346)

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-	-	-	-	-	-
Librarian	-	-	-	-	-	-
Custodian	0.25	77,500	77,500	-	(77,500)	(77,500)
Security	-	-	-	-	-	-
Other	-	-	-	-	-	-
TOTAL NON-INSTRUCTIONAL	0.25	77,500	77,500	-	(77,500)	(77,500)

SUBTOTAL PERSONNEL SERVICE COSTS

15.13	4,561,027	4,561,027	-	(4,561,027)	(4,561,027)
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PAYROLL TAXES AND BENEFITS

Payroll Taxes		390,960	390,960	-	(390,960)	(390,960)
Fringe / Employee Benefits		705,873	705,873	-	(705,873)	(705,873)

**ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan**

2017-18

Total Revenue	9,042,209	9,042,209	-	9,042,209	9,042,209
Total Expenses	9,016,673	9,016,673	-	(9,016,673)	(9,016,673)
Net Income	25,537	25,537	-	25,537	25,537
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
Retirement / Pension	<u>123,975</u>	<u>123,975</u>	-	<u>(123,975)</u>	<u>(123,975)</u>
TOTAL PAYROLL TAXES AND BENEFITS	1,220,808	1,220,808	-	(1,220,808)	(1,220,808)
TOTAL PERSONNEL SERVICE COSTS	5,781,835	5,781,835	-	(5,781,835)	(5,781,835)
CONTRACTED SERVICES					
Accounting / Audit	20,700	20,700	-	(20,700)	(20,700)
Legal	30,500	30,500	-	(30,500)	(30,500)
Management Company Fee	130,000	130,000	-	(130,000)	(130,000)
Nurse Services	-	-	-	-	-
Food Service / School Lunch	-	-	-	-	-
Payroll Services	24,765	24,765	-	(24,765)	(24,765)
Special Ed Services	-	-	-	-	-
Titlement Services (i.e. Title I)	-	-	-	-	-
Other Purchased / Professional / Consulting	<u>13,890</u>	<u>13,890</u>	-	<u>(13,890)</u>	<u>(13,890)</u>
TOTAL CONTRACTED SERVICES	219,855	219,855	-	(219,855)	(219,855)

15.13

DESCRIPTION OF ASSUMPTIONS

ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan

2017-18

Total Revenue	9,042,209	9,042,209	-	9,042,209	9,042,209
Total Expenses	9,016,673	9,016,673	-	(9,016,673)	(9,016,673)
Net Income	25,537	25,537	-	25,537	25,537
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	64,647	64,647	-	(64,647)	(64,647)
Special Ed Supplies & Materials	-	-	-	-	-
Textbooks / Workbooks	140,009	140,009	-	(140,009)	(140,009)
Supplies & Materials other	31,000	31,000	-	(31,000)	(31,000)
Equipment / Furniture	17,679	17,679	-	(17,679)	(17,679)
Telephone	21,082	21,082	-	(21,082)	(21,082)
Technology	143,083	143,083	-	(143,083)	(143,083)
Student Testing & Assessment	49,031	49,031	-	(49,031)	(49,031)
Field Trips	40,000	40,000	-	(40,000)	(40,000)
Transportation (student)	52,847	52,847	-	(52,847)	(52,847)
Student Services - other	283,571	283,571	-	(283,571)	(283,571)
Office Expense	77,683	77,683	-	(77,683)	(77,683)
Staff Development	76,500	76,500	-	(76,500)	(76,500)
Staff Recruitment	2,500	2,500	-	(2,500)	(2,500)
Student Recruitment / Marketing	1,575	1,575	-	(1,575)	(1,575)
School Meals / Lunch	5,000	5,000	-	(5,000)	(5,000)
Travel (Staff)	-	-	-	-	-
Fundraising	-	-	-	-	-
Other	5,000	5,000	-	(5,000)	(5,000)
TOTAL SCHOOL OPERATIONS	1,011,207	1,011,207	-	(1,011,207)	(1,011,207)

FACILITY OPERATION & MAINTENANCE

Insurance	32,788	32,788	-	(32,788)	(32,788)
Janitorial	95,000	95,000	-	(95,000)	(95,000)
Building and Land Rent / Lease / Facility Finance Interest	1,584,506	1,584,506	-	(1,584,506)	(1,584,506)
Repairs & Maintenance	20,000	20,000	-	(20,000)	(20,000)
Equipment / Furniture	-	-	-	-	-
Security	74,726	74,726	-	(74,726)	(74,726)
Utilities	33,100	33,100	-	(33,100)	(33,100)
TOTAL FACILITY OPERATION & MAINTENANCE	1,840,120	1,840,120	-	(1,840,120)	(1,840,120)

DEPRECIATION & AMORTIZATION

	163,656	163,656	-	(163,656)	(163,656)
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RESERVES / CONTINGENCY

	-	-	-	-	-
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**ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan**

2017-18

Total Revenue	9,042,209	9,042,209	-	9,042,209	9,042,209
Total Expenses	9,016,673	9,016,673	-	(9,016,673)	(9,016,673)
Net Income	25,537	25,537	-	25,537	25,537
Actual Student Enrollment					
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
TOTAL EXPENSES	9,016,673	9,016,673	-	(9,016,673)	(9,016,673)
NET INCOME	25,537	25,537	-	25,537	25,537

DESCRIPTION OF ASSUMPTIONS

**ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan**

2017-18

Total Revenue	9,042,209	9,042,209	-	9,042,209	9,042,209
Total Expenses	9,016,673	9,016,673	-	(9,016,673)	(9,016,673)
Net Income	25,537	25,537	-	25,537	25,537
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

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

ALL OTHER School Districts: (Weighted Avg)

TOTAL ENROLLMENT

REVENUE PER PUPIL

EXPENSES PER PUPIL

**ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
BALANCE SHEET
2017-18**

	<u>Prior Year</u>	Q1	Q2	Q3	Q4
	<u>2016-17</u>	<u>As of 9/30</u>	<u>As of 12/31</u>	<u>As of 3/31</u>	<u>As of 6/30</u>
<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	-	-	-	-	-

ATMOSPHERE ACADEMY PUBLIC CH
Budget / Operating Plan

2017-18

Total Revenue	-	2,260,552	-	-	2,260,552	-	-
Total Expenses	-	2,254,168	-	-	2,254,168	-	-
Net Income	-	6,384	-	-	6,384	-	-
Actual Student Enrollment	-	412	-	-	412	-	-
	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
Other		-	-		-	-	
TOTAL REVENUE FROM FEDERAL SOURCES	-	53,275	-	-	53,275	-	-
LOCAL and OTHER REVENUE							
Contributions and Donations		15,063	-		15,063	-	
Fundraising		1,000	-		1,000	-	
Erate Reimbursement		17,250	-		17,250	-	
Earnings on Investments		-	-		-	-	
Interest Income		-	-		-	-	
Food Service (Income from meals)		-	-		-	-	
Text Book		-	-		-	-	
OTHER		<u>8,187</u>	-		<u>8,187</u>	-	
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	41,499	-	-	41,499	-	-
TOTAL REVENUE	-	2,260,552	-	-	2,260,552	-	-

ATMOSPHERE ACADEMY PUBLIC CH
Budget / Operating Plan

2017-18

Total Revenue	-	2,260,552	-	-	2,260,552	-	-
Total Expenses	-	2,254,168	-	-	2,254,168	-	-
Net Income	-	6,384	-	-	6,384	-	-
Actual Student Enrollment	-	412	-	-	412	-	-

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

EXPENSES	Quarter 0						
	No. of Positions	Actual	Current Budget	Variance	Actual	Current Budget	Variance
ADMINISTRATIVE STAFF PERSONNEL COSTS							
Executive Management	-		51,750	-		51,750	-
Instructional Management	-		-	-		-	-
Deans, Directors & Coordinators	-		231,137	-		231,137	-
CFO / Director of Finance	-		-	-		-	-
Operation / Business Manager	-		-	-		-	-
Administrative Staff	-		114,658	-		114,658	-
TOTAL ADMINISTRATIVE STAFF	-		397,545	-		397,545	-
INSTRUCTIONAL PERSONNEL COSTS							
Teachers - Regular	-		-	-		-	-
Teachers - SPED	-		90,194	-		90,194	-
Substitute Teachers	-		5,788	-		5,788	-
Teaching Assistants	-		60,487	-		60,487	-
Specialty Teachers	-		459,418	-		459,418	-
Aides	-		-	-		-	-
Therapists & Counselors	-		107,449	-		107,449	-
Other	-		-	-		-	-
TOTAL INSTRUCTIONAL	-		723,336	-		723,336	-
NON-INSTRUCTIONAL PERSONNEL COSTS							
Nurse	-		-	-		-	-
Librarian	-		-	-		-	-
Custodian	-		19,375	-		19,375	-
Security	-		-	-		-	-
Other	-		-	-		-	-
TOTAL NON-INSTRUCTIONAL	-		19,375	-		19,375	-
SUBTOTAL PERSONNEL SERVICE COSTS	-		1,140,257	-		1,140,257	-
PAYROLL TAXES AND BENEFITS							
Payroll Taxes			97,740	-		97,740	-
Fringe / Employee Benefits			176,468	-		176,468	-
Retirement / Pension			30,994	-		30,994	-
TOTAL PAYROLL TAXES AND BENEFITS			305,202	-		305,202	-
TOTAL PERSONNEL SERVICE COSTS			1,445,459	-		1,445,459	-

ATMOSPHERE ACADEMY PUBLIC CH
Budget / Operating Plan

2017-18

Total Revenue	-	2,260,552	-	-	2,260,552	-	-
Total Expenses	-	2,254,168	-	-	2,254,168	-	-
Net Income	-	6,384	-	-	6,384	-	-
Actual Student Enrollment	-	412	-	-	412	-	-

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	Actual
	CONTRACTED SERVICES						
Accounting / Audit		5,175	-		5,175	-	
Legal		7,625	-		7,625	-	
Management Company Fee		32,500	-		32,500	-	
Nurse Services		-	-		-	-	
Food Service / School Lunch		-	-		-	-	
Payroll Services		6,191	-		6,191	-	
Special Ed Services		-	-		-	-	
Titlement Services (i.e. Title I)		-	-		-	-	
Other Purchased / Professional / Consulting		3,473	-		3,473	-	
TOTAL CONTRACTED SERVICES	-	54,964	-	-	54,964	-	-

ATMOSPHERE ACADEMY PUBLIC CH
Budget / Operating Plan

2017-18

Total Revenue	-	2,260,552	-	-	2,260,552	-	-
Total Expenses	-	2,254,168	-	-	2,254,168	-	-
Net Income	-	6,384	-	-	6,384	-	-
Actual Student Enrollment	-	412	-	-	412	-	-

*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

SCHOOL OPERATIONS

Board Expenses	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	16,162	-	-	16,162	-	-	-
Special Ed Supplies & Materials	-	-	-	-	-	-	-
Textbooks / Workbooks	35,002	-	-	35,002	-	-	-
Supplies & Materials other	7,750	-	-	7,750	-	-	-
Equipment / Furniture	4,420	-	-	4,420	-	-	-
Telephone	5,271	-	-	5,271	-	-	-
Technology	35,771	-	-	35,771	-	-	-
Student Testing & Assessment	12,258	-	-	12,258	-	-	-
Field Trips	10,000	-	-	10,000	-	-	-
Transportation (student)	13,212	-	-	13,212	-	-	-
Student Services - other	70,893	-	-	70,893	-	-	-
Office Expense	19,421	-	-	19,421	-	-	-
Staff Development	19,125	-	-	19,125	-	-	-
Staff Recruitment	625	-	-	625	-	-	-
Student Recruitment / Marketing	394	-	-	394	-	-	-
School Meals / Lunch	1,250	-	-	1,250	-	-	-
Travel (Staff)	-	-	-	-	-	-	-
Fundraising	-	-	-	-	-	-	-
Other	<u>1,250</u>	-	-	<u>1,250</u>	-	-	-
TOTAL SCHOOL OPERATIONS	-	252,802	-	-	252,802	-	-

FACILITY OPERATION & MAINTENANCE

Insurance	8,197	-	-	8,197	-	-	-
Janitorial	23,750	-	-	23,750	-	-	-
Building and Land Rent / Lease / Facility Finance Interest	396,127	-	-	396,127	-	-	-
Repairs & Maintenance	5,000	-	-	5,000	-	-	-
Equipment / Furniture	-	-	-	-	-	-	-
Security	18,682	-	-	18,682	-	-	-
Utilities	<u>8,275</u>	-	-	<u>8,275</u>	-	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	-	460,030	-	-	460,030	-	-

DEPRECIATION & AMORTIZATION

	40,914	-	-	40,914	-	-	-
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RESERVES / CONTINGENCY

	-	-	-	-	-	-	-
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TOTAL EXPENSES	-	2,254,168	-	-	2,254,168	-	-
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ATMOSPHERE ACADEMY PUBLIC CH
Budget / Operating Pla

2017-18

Total Revenue	-	2,260,552	-	-	2,260,552	-	-
Total Expenses	-	2,254,168	-	-	2,254,168	-	-
Net Income	-	6,384	-	-	6,384	-	-
Actual Student Enrollment	-	412	-	-	412	-	-
	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
NET INCOME	-	6,384	-	-	6,384	-	-

2017-18

Total Revenue	-	2,260,552	-	-	2,260,552	-	-
Total Expenses	-	2,254,168	-	-	2,254,168	-	-
Net Income	-	6,384	-	-	6,384	-	-
Actual Student Enrollment	-	412	-	-	412	-	-

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

	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			Actual
	Actual	Current Budget	Variance	Actual	Current Budget	Variance	
ENROLLMENT - *School Districts Are Linked To Above Entries*							
NYC CHANCELLOR'S OFFICE	-	412	-	-	412	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-	-	-
TOTAL ENROLLMENT	-	412	-	-	412	-	-
REVENUE PER PUPIL	-	5,487	-	-	5,487	-	-
EXPENSES PER PUPIL	-	5,471	-	-	5,471	-	-

**ARTER SCHOOL
n**

Total Revenue	2,260,552	-	-	2,260,552	-
Total Expenses	2,254,168	-	-	2,254,168	-
Net Income	6,384	-	-	6,384	-
Actual Student Enrollment	412	-	-	412	-

*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						
		CY Per Pupil Rate				
Per Pupil Revenue						
NYC CHANCELLOR'S OFFICE		14,527	1,496,281	-		1,496,281
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
-		-	-	-		-
ALL OTHER School Districts: (Count = 0)		-	-	-		-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)		14,527	1,496,281	-		1,496,281
Special Education Revenue			246,335	-		246,335
Grants						
Stimulus			-	-		-
DYCD (Department of Youth and Community Development)			-	-		-
Other			30,900	-		30,900
NYC DoE Rental Assistance			392,263	-		392,263
Other			-	-		-
TOTAL REVENUE FROM STATE SOURCES			2,165,779	-		2,165,779
REVENUE FROM FEDERAL FUNDING						
IDEA Special Needs			7,750	-		7,750
Title I			43,775	-		43,775
Title Funding - Other			1,750	-		1,750
School Food Service (Free Lunch)			-	-		-
Grants						
Charter School Program (CSP) Planning & Implementation			-	-		-
Other			-	-		-

**ARTER SCHOOL
n**

Total Revenue	2,260,552	-	-	2,260,552	-
Total Expenses	2,254,168	-	-	2,254,168	-
Net Income	6,384	-	-	6,384	-
Actual Student Enrollment	412	-	-	412	-
	Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	Current Budget	Variance	Actual	Current Budget	Variance
Other	-	-		-	-
TOTAL REVENUE FROM FEDERAL SOURCES	53,275	-	-	53,275	-
LOCAL and OTHER REVENUE					
Contributions and Donations	15,063	-		15,063	-
Fundraising	1,000	-		1,000	-
Erate Reimbursement	17,250	-		17,250	-
Earnings on Investments	-	-		-	-
Interest Income	-	-		-	-
Food Service (Income from meals)	-	-		-	-
Text Book	-	-		-	-
OTHER	<u>8,187</u>	-		<u>8,187</u>	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	41,499	-	-	41,499	-
TOTAL REVENUE	<u>2,260,552</u>	-	-	<u>2,260,552</u>	-

ARTER SCHOOL

n

Total Revenue	2,260,552	-	-	2,260,552	-
Total Expenses	2,254,168	-	-	2,254,168	-
Net Income	6,384	-	-	6,384	-
Actual Student Enrollment	412	-	-	412	-

<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	-	51,750	-	51,750	-
Instructional Management	-	-	-	-	-
Deans, Directors & Coordinators	-	231,137	-	231,137	-
CFO / Director of Finance	-	-	-	-	-
Operation / Business Manager	-	-	-	-	-
Administrative Staff	-	114,658	-	114,658	-
TOTAL ADMINISTRATIVE STAFF	-	397,545	-	397,545	-

INSTRUCTIONAL PERSONNEL COSTS

Teachers - Regular	-	-	-	-	-
Teachers - SPED	-	90,194	-	90,194	-
Substitute Teachers	-	5,788	-	5,788	-
Teaching Assistants	-	60,487	-	60,487	-
Specialty Teachers	-	459,418	-	459,418	-
Aides	-	-	-	-	-
Therapists & Counselors	-	107,449	-	107,449	-
Other	-	-	-	-	-
TOTAL INSTRUCTIONAL	-	723,336	-	723,336	-

NON-INSTRUCTIONAL PERSONNEL COSTS

Nurse	-	-	-	-	-
Librarian	-	-	-	-	-
Custodian	-	19,375	-	19,375	-
Security	-	-	-	-	-
Other	-	-	-	-	-
TOTAL NON-INSTRUCTIONAL	-	19,375	-	19,375	-

SUBTOTAL PERSONNEL SERVICE COSTS

PAYROLL TAXES AND BENEFITS

Payroll Taxes		97,740	-	97,740	-
Fringe / Employee Benefits		176,468	-	176,468	-
Retirement / Pension		30,994	-	30,994	-
TOTAL PAYROLL TAXES AND BENEFITS		305,202	-	305,202	-

TOTAL PERSONNEL SERVICE COSTS

		1,445,459	-	1,445,459	-
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ARTER SCHOOL					
n					
Total Revenue	2,260,552	-	-	2,260,552	-
Total Expenses	2,254,168	-	-	2,254,168	-
Net Income	6,384	-	-	6,384	-
Actual Student Enrollment	412	-	-	412	-
		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		ARTER SCHOOL			
		n	Current Budget	Variance	Actual
CONTRACTED SERVICES					
Accounting / Audit	5,175	-		5,175	-
Legal	7,625	-		7,625	-
Management Company Fee	32,500	-		32,500	-
Nurse Services	-	-		-	-
Food Service / School Lunch	-	-		-	-
Payroll Services	6,191	-		6,191	-
Special Ed Services	-	-		-	-
Titlement Services (i.e. Title I)	-	-		-	-
Other Purchased / Professional / Consulting	3,473	-		3,473	-
TOTAL CONTRACTED SERVICES	54,964	-	-	54,964	-

ARTER SCHOOL

n

Total Revenue	2,260,552	-	-	2,260,552	-
Total Expenses	2,254,168	-	-	2,254,168	-
Net Income	6,384	-	-	6,384	-
Actual Student Enrollment	412	-	-	412	-

<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	16,162	-		16,162	-
Special Ed Supplies & Materials	-	-		-	-
Textbooks / Workbooks	35,002	-		35,002	-
Supplies & Materials other	7,750	-		7,750	-
Equipment / Furniture	4,420	-		4,420	-
Telephone	5,271	-		5,271	-
Technology	35,771	-		35,771	-
Student Testing & Assessment	12,258	-		12,258	-
Field Trips	10,000	-		10,000	-
Transportation (student)	13,212	-		13,212	-
Student Services - other	70,893	-		70,893	-
Office Expense	19,421	-		19,421	-
Staff Development	19,125	-		19,125	-
Staff Recruitment	625	-		625	-
Student Recruitment / Marketing	394	-		394	-
School Meals / Lunch	1,250	-		1,250	-
Travel (Staff)	-	-		-	-
Fundraising	-	-		-	-
Other	<u>1,250</u>	-		<u>1,250</u>	-
TOTAL SCHOOL OPERATIONS	252,802	-	-	252,802	-
FACILITY OPERATION & MAINTENANCE					
Insurance	8,197	-		8,197	-
Janitorial	23,750	-		23,750	-
Building and Land Rent / Lease / Facility Finance Interest	396,127	-		396,127	-
Repairs & Maintenance	5,000	-		5,000	-
Equipment / Furniture	-	-		-	-
Security	18,682	-		18,682	-
Utilities	<u>8,275</u>	-		<u>8,275</u>	-
TOTAL FACILITY OPERATION & MAINTENANCE	460,030	-	-	460,030	-
DEPRECIATION & AMORTIZATION	40,914	-		40,914	-
RESERVES / CONTINGENCY	-	-		-	-
TOTAL EXPENSES	<u>2,254,168</u>	-	-	<u>2,254,168</u>	-

**ARTER SCHOOL
ARTER SCHOOL**

	n					
Total Revenue	2,260,552	-	-	2,260,552	-	
Total Expenses	2,254,168	-	-	2,254,168	-	
Net Income	6,384	-	-	6,384	-	
Actual Student Enrollment	412	-	-	412	-	
			Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30	
			Quarter - 1/1 - 3/31			
			Current Budget	Variance	Actual	Current Budget
						Variance
NET INCOME	<u>6,384</u>	-	-		-	<u>6,384</u>
						-

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

**ARTER SCHOOL
n**

Total Revenue	2,260,552	-	-	2,260,552	-
Total Expenses	2,254,168	-	-	2,254,168	-
Net Income	6,384	-	-	6,384	-
Actual Student Enrollment	412	-	-	412	-

<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	412	-	-	412	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
-	-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-	-
TOTAL ENROLLMENT	412	-	-	412	-
REVENUE PER PUPIL	5,487	-	-	5,487	-
EXPENSES PER PUPIL	5,471	-	-	5,471	-

ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan

2017-18

Total Revenue	-	-	-	9,042,209	(9,042,209)	-	-	9,042,209
Total Expenses	-	-	-	9,016,673	9,016,673	-	-	9,016,673
Net Income	-	-	-	25,537	(25,537)	-	-	25,537
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	-	-	-	213,098	(213,098)	-	-	213,098
LOCAL and OTHER REVENUE								
Contributions and Donations	-	-	-	60,250	(60,250)	-	-	60,250
Fundraising	-	-	-	4,000	(4,000)	-	-	4,000
Erate Reimbursement	-	-	-	69,000	(69,000)	-	-	69,000
Earnings on Investments	-	-	-	-	-	-	-	
Interest Income	-	-	-	-	-	-	-	
Food Service (Income from meals)	-	-	-	-	-	-	-	
Text Book	-	-	-	-	-	-	-	
OTHER	-	-	-	32,746	(32,746)	-	-	32,746
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	-	-	-	165,996	(165,996)	-	-	165,996
TOTAL REVENUE	-	-	-	9,042,209	(9,042,209)	-	-	9,042,209

ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan

2017-18

Total Revenue	-	-	-	9,042,209	(9,042,209)	-	-	9,042,209
Total Expenses	-	-	-	9,016,673	9,016,673	-	-	9,016,673
Net Income	-	-	-	25,537	(25,537)	-	-	25,537
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	-	-	-	-	207,000	207,000	-	-	207,000
Instructional Management	-	-	-	-	-	-	-	-	-
Deans, Directors & Coordinators	-	-	-	-	924,549	924,549	-	-	924,549
CFO / Director of Finance	-	-	-	-	-	-	-	-	-
Operation / Business Manager	-	-	-	-	-	-	-	-	-
Administrative Staff	-	-	-	-	458,632	458,632	-	-	458,632
TOTAL ADMINISTRATIVE STAFF	-	-	-	-	1,590,181	1,590,181	-	-	1,590,181
INSTRUCTIONAL PERSONNEL COSTS									
Teachers - Regular	-	-	-	-	-	-	-	-	-
Teachers - SPED	-	-	-	-	360,777	360,777	-	-	360,777
Substitute Teachers	-	-	-	-	23,150	23,150	-	-	23,150
Teaching Assistants	-	-	-	-	241,949	241,949	-	-	241,949
Specialty Teachers	-	-	-	-	1,837,673	1,837,673	-	-	1,837,673
Aides	-	-	-	-	-	-	-	-	-
Therapists & Counselors	-	-	-	-	429,797	429,797	-	-	429,797
Other	-	-	-	-	-	-	-	-	-
TOTAL INSTRUCTIONAL	-	-	-	-	2,893,346	2,893,346	-	-	2,893,346
NON-INSTRUCTIONAL PERSONNEL COSTS									
Nurse	-	-	-	-	-	-	-	-	-
Librarian	-	-	-	-	-	-	-	-	-
Custodian	-	-	-	-	77,500	77,500	-	-	77,500
Security	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
TOTAL NON-INSTRUCTIONAL	-	-	-	-	77,500	77,500	-	-	77,500
SUBTOTAL PERSONNEL SERVICE COSTS	-	-	-	-	4,561,027	4,561,027	-	-	4,561,027
PAYROLL TAXES AND BENEFITS									
Payroll Taxes	-	-	-	-	390,960	390,960	-	-	390,960
Fringe / Employee Benefits	-	-	-	-	705,873	705,873	-	-	705,873
Retirement / Pension	-	-	-	-	123,975	123,975	-	-	123,975
TOTAL PAYROLL TAXES AND BENEFITS	-	-	-	-	1,220,808	1,220,808	-	-	1,220,808
TOTAL PERSONNEL SERVICE COSTS	-	-	-	-	5,781,835	5,781,835	-	-	5,781,835

ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan

2017-18

Total Revenue	-	-	-	9,042,209	(9,042,209)	-	-	9,042,209
Total Expenses	-	-	-	9,016,673	9,016,673	-	-	9,016,673
Net Income	-	-	-	25,537	(25,537)	-	-	25,537
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	-	-	-	20,700	20,700	-	-	20,700
Legal	-	-	-	30,500	30,500	-	-	30,500
Management Company Fee	-	-	-	130,000	130,000	-	-	130,000
Nurse Services	-	-	-	-	-	-	-	
Food Service / School Lunch	-	-	-	-	-	-	-	
Payroll Services	-	-	-	24,765	24,765	-	-	24,765
Special Ed Services	-	-	-	-	-	-	-	
Titlement Services (i.e. Title I)	-	-	-	-	-	-	-	
Other Purchased / Professional / Consulting	-	-	-	13,890	13,890	-	-	13,890
TOTAL CONTRACTED SERVICES	-	-	-	219,855	219,855	-	-	219,855

ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan

2017-18

Total Revenue	-	-	-	9,042,209	(9,042,209)	-	-	9,042,209
Total Expenses	-	-	-	9,016,673	9,016,673	-	-	9,016,673
Net Income	-	-	-	25,537	(25,537)	-	-	25,537
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 -
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SCHOOL OPERATIONS

Board Expenses	-	-	-	-	-	-	-
Classroom / Teaching Supplies & Materials	-	-	-	64,647	64,647	-	64,647
Special Ed Supplies & Materials	-	-	-	-	-	-	-
Textbooks / Workbooks	-	-	-	140,009	140,009	-	140,009
Supplies & Materials other	-	-	-	31,000	31,000	-	31,000
Equipment / Furniture	-	-	-	17,679	17,679	-	17,679
Telephone	-	-	-	21,082	21,082	-	21,082
Technology	-	-	-	143,083	143,083	-	143,083
Student Testing & Assessment	-	-	-	49,031	49,031	-	49,031
Field Trips	-	-	-	40,000	40,000	-	40,000
Transportation (student)	-	-	-	52,847	52,847	-	52,847
Student Services - other	-	-	-	283,571	283,571	-	283,571
Office Expense	-	-	-	77,683	77,683	-	77,683
Staff Development	-	-	-	76,500	76,500	-	76,500
Staff Recruitment	-	-	-	2,500	2,500	-	2,500
Student Recruitment / Marketing	-	-	-	1,575	1,575	-	1,575
School Meals / Lunch	-	-	-	5,000	5,000	-	5,000
Travel (Staff)	-	-	-	-	-	-	-
Fundraising	-	-	-	-	-	-	-
Other	-	-	-	5,000	5,000	-	5,000
TOTAL SCHOOL OPERATIONS	-	-	-	1,011,207	1,011,207	-	1,011,207

FACILITY OPERATION & MAINTENANCE

Insurance	-	-	-	32,788	32,788	-	32,788
Janitorial	-	-	-	95,000	95,000	-	95,000
Building and Land Rent / Lease / Facility Finance Interest	-	-	-	1,584,506	1,584,506	-	1,584,506
Repairs & Maintenance	-	-	-	20,000	20,000	-	20,000
Equipment / Furniture	-	-	-	-	-	-	-
Security	-	-	-	74,726	74,726	-	74,726
Utilities	-	-	-	33,100	33,100	-	33,100
TOTAL FACILITY OPERATION & MAINTENANCE	-	-	-	1,840,120	1,840,120	-	1,840,120

DEPRECIATION & AMORTIZATION

	-	-	-	163,656	163,656	-	163,656
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RESERVES / CONTINGENCY

	-	-	-	-	-	-	-
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TOTAL EXPENSES

	-	-	-	9,016,673	9,016,673	-	9,016,673
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ATMOSPHERE ACADEMY PUBLIC CHARTER SCHOOL
Budget / Operating Plan

2017-18

Total Revenue	-	-	-	9,042,209	(9,042,209)	-	-	9,042,209
Total Expenses	-	-	-	9,016,673	9,016,673	-	-	9,016,673
Net Income	-	-	-	25,537	(25,537)	-	-	25,537
Actual Student Enrollment	-	-	-			-	-	

TOTALS AND VARIANCE ANALYSIS

<p>*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed</p>		Current	Actual		Actual	Original	Actual	
		Budget	vs.	Current	vs.	Budget	vs.	Original
	Actual	(Current	Current	Budget - TY	Current	(Current	Original	Budget -
		Quarter)	Budget		Budget TY	Quarter)	Budget	
NET INCOME	-	-	-	25,537	(25,537)	-	-	25,537

Total Revenue		(9,042,209)	-	-
Total Expenses		9,016,673	-	-
Net Income		(25,537)	-	-
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	(5,985,124)	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
-	-	-	-	-
ALL OTHER School Districts: (Count = 0)	-	-	-	-
TOTAL Per Pupil Revenue (Weighted Average Per Pupil Funding)	14,527	(5,985,124)	-	-
Special Education Revenue		(985,339)	-	-
Grants				
Stimulus		-	-	-
DYCD (Department of Youth and Community Development)		-	-	-
Other		(123,600)	-	-
NYC DoE Rental Assistance		(1,569,052)	-	-
Other		-	-	-
TOTAL REVENUE FROM STATE SOURCES		(8,663,115)	-	-
REVENUE FROM FEDERAL FUNDING				
IDEA Special Needs		(31,000)	-	-
Title I		(175,100)	-	-
Title Funding - Other		(6,998)	-	-
School Food Service (Free Lunch)		-	-	-
Grants				
Charter School Program (CSP) Planning & Implementation		-	-	-
Other		-	-	-

Total Revenue	(9,042,209)	-	-
Total Expenses	9,016,673	-	-
Net Income	(25,537)	-	-
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
Other	-	-	-
TOTAL REVENUE FROM FEDERAL SOURCES	(213,098)	-	-
LOCAL and OTHER REVENUE			
Contributions and Donations	(60,250)	-	-
Fundraising	(4,000)	-	-
Erate Reimbursement	(69,000)	-	-
Earnings on Investments	-	-	-
Interest Income	-	-	-
Food Service (Income from meals)	-	-	-
Text Book	-	-	-
OTHER	(32,746)	-	-
TOTAL REVENUE FROM LOCAL and OTHER SOURCES	(165,996)	-	-
TOTAL REVENUE	(9,042,209)	-	-

Total Revenue	(9,042,209)	-	-
Total Expenses	9,016,673	-	-
Net Income	(25,537)	-	-
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
--------------------------------------	--	--------------------------------

EXPENSES	Quarter 0 No. of Positions			
ADMINISTRATIVE STAFF PERSONNEL COSTS				
Executive Management	-	207,000	-	-
Instructional Management	-	-	-	-
Deans, Directors & Coordinators	-	924,549	-	-
CFO / Director of Finance	-	-	-	-
Operation / Business Manager	-	-	-	-
Administrative Staff	-	458,632	-	-
TOTAL ADMINISTRATIVE STAFF	-	1,590,181	-	-
INSTRUCTIONAL PERSONNEL COSTS				
Teachers - Regular	-	-	-	-
Teachers - SPED	-	360,777	-	-
Substitute Teachers	-	23,150	-	-
Teaching Assistants	-	241,949	-	-
Specialty Teachers	-	1,837,673	-	-
Aides	-	-	-	-
Therapists & Counselors	-	429,797	-	-
Other	-	-	-	-
TOTAL INSTRUCTIONAL	-	2,893,346	-	-
NON-INSTRUCTIONAL PERSONNEL COSTS				
Nurse	-	-	-	-
Librarian	-	-	-	-
Custodian	-	77,500	-	-
Security	-	-	-	-
Other	-	-	-	-
TOTAL NON-INSTRUCTIONAL	-	77,500	-	-
SUBTOTAL PERSONNEL SERVICE COSTS	-	4,561,027	-	-
PAYROLL TAXES AND BENEFITS				
Payroll Taxes	-	390,960	-	-
Fringe / Employee Benefits	-	705,873	-	-
Retirement / Pension	-	123,975	-	-
TOTAL PAYROLL TAXES AND BENEFITS	-	1,220,808	-	-
TOTAL PERSONNEL SERVICE COSTS	-	5,781,835	-	-

Total Revenue	(9,042,209)	-	-
Total Expenses	9,016,673	-	-
Net Income	(25,537)	-	-
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 OL vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY	Actual CY vs. Actual PY
CONTRACTED SERVICES			
Accounting / Audit	20,700	-	-
Legal	30,500	-	-
Management Company Fee	130,000	-	-
Nurse Services	-	-	-
Food Service / School Lunch	-	-	-
Payroll Services	24,765	-	-
Special Ed Services	-	-	-
Titlement Services (i.e. Title I)	-	-	-
Other Purchased / Professional / Consulting	13,890	-	-
TOTAL CONTRACTED SERVICES	219,855	-	-

Total Revenue	(9,042,209)	-	-
Total Expenses	9,016,673	-	-
Net Income	(25,537)	-	-
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	64,647	-	-
Special Ed Supplies & Materials	-	-	-
Textbooks / Workbooks	140,009	-	-
Supplies & Materials other	31,000	-	-
Equipment / Furniture	17,679	-	-
Telephone	21,082	-	-
Technology	143,083	-	-
Student Testing & Assessment	49,031	-	-
Field Trips	40,000	-	-
Transportation (student)	52,847	-	-
Student Services - other	283,571	-	-
Office Expense	77,683	-	-
Staff Development	76,500	-	-
Staff Recruitment	2,500	-	-
Student Recruitment / Marketing	1,575	-	-
School Meals / Lunch	5,000	-	-
Travel (Staff)	-	-	-
Fundraising	-	-	-
Other	5,000	-	-
TOTAL SCHOOL OPERATIONS	1,011,207	-	-
FACILITY OPERATION & MAINTENANCE			
Insurance	32,788	-	-
Janitorial	95,000	-	-
Building and Land Rent / Lease / Facility Finance Interest	1,584,506	-	-
Repairs & Maintenance	20,000	-	-
Equipment / Furniture	-	-	-
Security	74,726	-	-
Utilities	33,100	-	-
TOTAL FACILITY OPERATION & MAINTENANCE	1,840,120	-	-
DEPRECIATION & AMORTIZATION	163,656	-	-
RESERVES / CONTINGENCY	-	-	-
TOTAL EXPENSES	9,016,673	-	-

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Total Revenue	(9,042,209)	-	-
Total Expenses	9,016,673	-	-
Net Income	(25,537)	-	-
Actual Student Enrollment		-	-
<p style="text-align: center;">*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
NET INCOME	(25,537)	-	-

Total Revenue	(9,042,209)	-	-
Total Expenses	9,016,673	-	-
Net Income	(25,537)	-	-
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
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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
ATMOSPHERE ACADEMY PUBLIC 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:

Mervin Burton

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

Atmosphere Academy Public Charter School

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

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

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

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

Yes No

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

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

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

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

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
NONE	NONE	NONE	NONE	NONE


Signature

6/29/17
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:

Alan E. Dillon

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

Atmosphere Academy Public Charter School

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

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

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

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

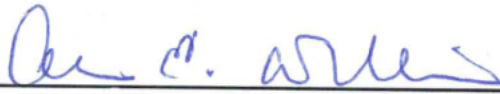
If **Yes**, for each school, please provide a description of the position(s) you hold, your responsibilities, your salary and your start date.

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

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

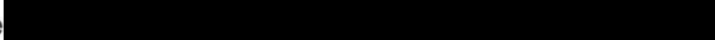
5. Identify each individual, business, corporation, union association, firm, partnership, committee proprietorship, franchise holding company, joint stock company, business or real estate trust, non-profit organization, or other organization or group of people doing business with the school(s) governed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

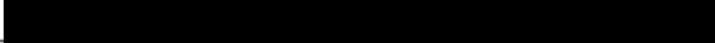
Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
NONE	NONE	NONE	NONE	NONE


 Signature

6/29/17
 Date

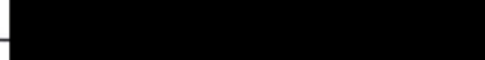
Please note that this document is considered a public record and as such, may be made available to members of the public upon request under the Freedom of Information Law. Personal contact information provided below will be redacted.

Business Telephone: 

Business Address: 

E-mail Address: 

Home Telephone: 

Home Address: 

Request to Information from Prospective Charter School Trustees

Supplement Alan E. Dillon's Response to Question No.10

My wife, Karen L. Dillon, is currently employed as a private client banker at JPMorgan Chase in Mount Kisco, New York, a financial institution that conducts business with Atmosphere Academy. Although my wife's current employment duties do not directly or indirectly involve any interaction or conduct with Atmosphere Academy, I shall recuse myself, nonetheless, from voting on any matters relating to JPMorgan Chase while serving as a trustee on the Board of Trustees of Atmosphere Academy.

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

Trustee Name:

Jesse J. Greene, Jr.

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

Atmosphere Academy Public Charter School

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

Secretary

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

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

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

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

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

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

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

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
NONE	NONE	NONE	NONE	NONE

Signature

Mary Deane

Date

6/28/2017

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.

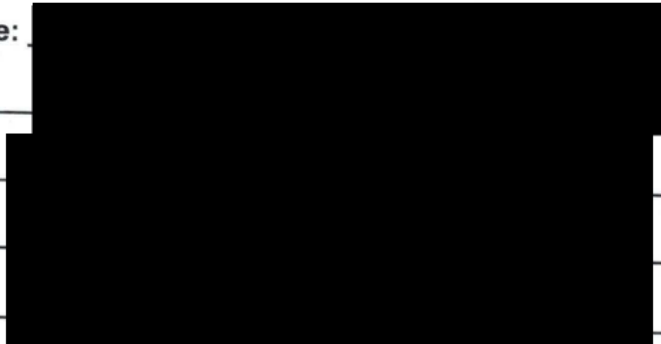
Business Telephone: _____

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:

Michael J. Lagas

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

Atmosphere Academy Public Charter School

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

Treasurer

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

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

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

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

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

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

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

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
NONE	NONE	NONE	NONE	NONE

Michael J. Lagas
07-29-2017
 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:

Rev. Thomas A. Lynch

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

Atmosphere Academy Public Charter School

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

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

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

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

Yes No

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

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

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

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

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
NONE	NONE	NONE	NONE	NONE

Signature Rev. Thomas A. Sygul Date 7/26/17

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

Business Telephone: [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:

Dr. H. Evan Powderly

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

Atmosphere Academy Public Charter School

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

Chair

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

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

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

Yes **No**

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

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

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

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

Organization conducting business with the school(s)	Nature of business conducted	Approximate value of the business conducted	Name of Trustee and/or immediate family member of household holding an interest in the organization conducting business with the school(s) and the nature of the interest	Steps Taken to Avoid Conflict of Interest
NONE	NONE	NONE	NONE	NONE

H. Evan Powderly

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: _____



Entry 9 BOT Table

Created: 07/20/2017 • Last updated: 07/28/2017

(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	Mervin Burton	[REDACTED]	Trustee/Member	Finance; Governance	Yes	Finance	In 1st term; Founding Trustee	12
2	Alan Dillon	[REDACTED]	Trustee/Member	Accountability	Yes	Legal	In 1st term; Elected 10/16	12
3	Jesse J. Greene	[REDACTED]	Secretary	Finance; Governance	Yes	Legal and Finance	In 1st term; Founding Trustee	12
4	Michael Lagas	[REDACTED]	Treasurer	Finance	Yes	Education and Finance	In 1st term; Founding Trustee	11
							In 1st	

5	Thomas Lynch	[REDACTED]	Trustee/Member	Accountability	Yes	Community Engagement	term; Founding Trustee	5 or less
6	H. Evan Powderly	[REDACTED]	Chair/Board President	Accountability; Finance	Yes	Education	In 1st term; Founding Trustee	11
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
17								
18								
19								
20								

2. Total Number of Members on June 30, 2016 6

3. Total Number of Members Joining the Board 2016-17 School Year 0

- | | |
|--|----|
| 4. Total Number of Members
Departing the Board during the
2016-17 School Year | 0 |
| 5. Number of Voting Members
2016-17, as set by the by-laws,
resolution or minutes | 12 |
| 6. Number of Board Meetings
Conducted in the 2016-17 School
Year | 12 |
| 7. Number of Board Meetings
Scheduled for the 2017-18
School Year | 12 |

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>To recruit economically disadvantaged students, outreach was conducted in public housing complexes, shelters, food banks, and other organizations in the community that provide services for low income families. Mailings were done to target specific zip codes, and assistance with completion of the free and reduced process lunch applications was offered.</p> <p>In 2016 17, 81% of students were Economically Disadvantaged, falling short of the target of 90.1% by 9.1 percentage points.</p>	<p>In the 2017 18 school year, the school will continue to utilize the same efforts to recruit economically disadvantaged students, focusing on high needs neighborhoods and organizations that serve high numbers of low income families. The school will increase the number of information sessions held and strive to build new relationships with community based organizations in order to increase the percentage of economically disadvantaged students following the next recruitment season.</p>
English Language Learners	<p>To specifically target English Language Learners, all advertising and promotional materials was translated into languages other than English as warranted by our location. All information sessions were offered in Spanish as well as English, and specific organizations that serve high concentrations of immigrant families were targeted in our outreach efforts.</p> <p>In 2016 17, 14% of students were English Language Learners, below the target of 18.3% by 4.3 percentage points.</p>	<p>As the school continues to build on its successful programming to meet the needs of English Language Learners, our efforts will remain primarily the same but our recruitment materials and presentations will be updated to better reflect this success in order to be a more attractive option for students and their families.</p>
Students with Disabilities	<p>To specifically target students with special needs, the school clearly articulated and highlighted the services and supports to be provided to meet the needs of all diverse learners.</p> <p>In 2016 17, 25% of students were English Language Learners, exceeding the target of 21.9% by 3.1 percentage points.</p>	<p>As this recruitment goal was met, the school does not intend to make any changes to its strategies to attract and enroll Students with Disabilities.</p>

Retention Efforts Toward Meeting Targets

	Describe Efforts Toward Meeting Retention Targets 2016 17)	Describe Plans Toward Meeting Retention Targets 2017 18)
	<p>To retain Economically Disadvantaged students, the school strives to provide opportunities for them to participate in</p>	

Economically Disadvantaged	<p>enriched, experiential learning at no cost to families. The school also ensures that any families experiencing hardship are supported with resources and supports to the extent possible. Parents are assisted in filling out lunch forms and encouraged to keep the school informed if school or health/hygiene supplies are needed.</p>	<p>Due to a high level of retention for Economically Disadvantaged students, the school will implement the same strategies in the coming year.</p>
English Language Learners	<p>Over the course of the year, the school retained the vast majority of its English Language Learners and expect that most will return for the upcoming school year. We believe that our high retention rates are due to the extensive and effective programming we provide for ELL students as well as an inclusive school community that fosters engagement for all families regardless of language barriers. These efforts include:</p> <ul style="list-style-type: none"> • English as a New Language classes • Push in and pull out ELL services throughout the course of the day and across all content areas • An investment in a co teaching model that targets and supports at risk students • A full time ELL Specialist • Ongoing parental communication, translated if needed • Translation services at school events 	<p>Atmosphere Academy anticipates providing the same level of service and support for English Language Learners, leading to another year of high retention rates. Any specific program changes made will be based on demonstrated student needs.</p>
Students with Disabilities	<p>During the school year, the school retained most of its special education students and expects most of return for the 2017 18 school year. These high retention rates are due to the numerous and effective interventions and programs provided, which include:</p> <ul style="list-style-type: none"> • Collaboration with the Committee on Special Education and the SPED collaborative • A Special Education program that offers SETSS, ICT and 12:1:1 classes • A successful modified self contained program • An investment in a co teaching model that targets and supports at risk students • Intervention services that provide struggling learners with individualized academic remediation, coaching and tutoring • Additional academic and social emotional support through an afterschool program • Related services provided on site to meet other needs of students, including counseling, speech and language services. 	<p>The school anticipates providing the same level of service and support for Students with Disabilities leading to another year of high retention rates. Any specific program changes made will be based on demonstrated student needs.</p>

- Student support services staff, including a Literacy Specialist and Learning Specialists aligned to their content area expertise.
- Teaching Assistants to support highest need students in and out of the classroom through classroom stations, co teaching and class transition support
- Engaging and consistent programming for and communication with parents via workshops, meetings and conferences, and a variety of communication streams.



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
	12	8	6	10.5	21

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
	4	3	1	5	7

Thank you

Sun	Mon	Tue	Wed	Thu	Fri	Sat
25	26	27	28	29	30	1
Summer Recess						
2	3	4	5	6	7	8
Summer Recess						
9	10	11	12	13	14	15
Summer Recess						
Professional Development						
16	17	18	19	20	21	22
Summer Recess						
23	24	25	26	27	28	29
Summer Recess						
30	31	1	2	3	4	5
Summer Recess						

AAPCS Academic Calendar

Aug 2017 (Eastern Time)

Sun	Mon	Tue	Wed	Thu	Fri	Sat
30	31	1	2	3	4	5
Summer Recess						
6	7	8	9	10	11	12
Summer Recess						
	Professional Development - Leadership and New Staff Only					
13	14	15	16	17	18	19
Summer Recess						
	Professional Development					
20	21	22	23	24	25	26
Summer Recess						
	Professional Development					
	New Family	Parent-Student-Teacher Conferences				
27	28	29	30	31	1	2
Summer Recess						
	Full School Day			Meeting/Co-Planning		Labor Day Recess
	Parent-Student-		Meeting/Co-Planning	Meeting/Co-Planning		
	Q1 Starts					

AAPCS Academic Calendar

Sep 2017 (Eastern Time)

Sun	Mon	Tue	Wed	Thu	Fri	Sat
27 Summer Recess	28 Full School Day Parent-Student- Q1 Starts	29	30 Meeting/Co-Planning	31 Meeting/Co-Planning	1 Labor Day Recess	2
3 Labor Day Recess	4	5	6 Full School Day	7	8	9
		The Island School Trip (small group)				
		Professional	Meeting/Co-Planning		Meeting/Co-Planning	
10 The Island School Trip (small group)	11	12	13	14	15	16
	Full School Day					
	Professional					
17	18	19	20	21	22	23
	Full School Day			Rosh Hashanah		
			Family Open House	School Closed	School Closed	
24	25	26	27	28	29	30
	Full School Day					

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
Full School Day					Columbus Day	
8	9	10	11	12	13	14
Columbus Day Recess		Professional	Full School Day			
15	16	17	18	19	20	21
Full School Day						
22	23	24	25	26	27	28
Full School Day						
29	30	31	1	2	3	4
Full School Day						

Sun	Mon	Tue	Wed	Thu	Fri	Sat
29	30	31	1	2	3	4
Full School Day						
5	6	7	8	9	10	11
Full School Day						
		Professional				Q1 Ends
12	13	14	15	16	17	18
Full School Day						
Q2 Starts						
19	20	21	22	23	24	25
Full School Day		Thanksgiving Recess				
		Professional				
26	27	28	29	30	1	2
Thanksgiving	Full School Day					

Sun	Mon	Tue	Wed	Thu	Fri	Sat
26 Thanksgiving	27 Full School Day	28	29	30	1	2
3	4 Full School Day	5	6	7	8	9
10	11 Full School Day	12	13	14	15	16
17	18 Full School Day	19	20	21 Winter Recess Professional	22	23
24	25	26	27	28	29	30
Winter Recess						
31	1	2 Full School Day Professional	3	4	5	6
Winter Recess						

Sun	Mon	Tue	Wed	Thu	Fri	Sat
31 Winter Recess	1	2 Full School Day Professional	3	4	5	6
7	8 Full School Day	9	10	11	12	13
14 School Closed	15	16 Full School Day Professional	17	18	19	20 Saturday School
21	22 Full School Day	23	24	25 Q2 Ends	26	27 Saturday School
28 Full School Day Q3 Starts	29	30	31	1	2	3 Saturday School

Sun	Mon	Tue	Wed	Thu	Fri	Sat
28	29	30	31	1	2	3
	Full School Day					Saturday School
	Q3 Starts					
4	5	6	7	8	9	10
	Full School Day					Saturday School
11	12	13	14	15	16	17
	Full School Day				Mid-Winter Recess	
		Parent-Student-Teacher Conferences				
		Professional Development				
18	19	20	21	22	23	24
Mid-Winter Recess						
25	26	27	28	1	2	3
Mid-Winter Recess	Full School Day					Saturday School
	Professional Development					
		Parent-Student-				

AAPCS Academic Calendar

Mar 2018 (Eastern Time)

Sun	Mon	Tue	Wed	Thu	Fri	Sat
25 Mid-Winter Recess	26 Full School Day Professional Development	27 Parent-Student-	28	1	2	3 Saturday School
4	5 Full School Day	6	7	8	9	10 Saturday School
11	12 Full School Day	13	14	15	16	17 Saturday School
18	19 Full School Day	20	21	22 Professional	23	24 Saturday School
25	26 Full School Day	27	28	29 Professional	30	31 Saturday School Spring Recess

Sun	Mon	Tue	Wed	Thu	Fri	Sat
1	2	3	4	5	6	7
Spring Recess				Full School Day		Saturday School
8	9	10	11	12	13	14
Full School Day						Saturday School
			NYS ELA Test			
					Q3 Ends	
15	16	17	18	19	20	21
Full School Day						Saturday School
Q4 Starts						
22	23	24	25	26	27	28
Full School Day						Saturday School
29	30	1	2	3	4	5
Full School Day						
		NYS Math Exam				

Sun	Mon	Tue	Wed	Thu	Fri	Sat	
29	30	1	2	3	4	5	
	Full School Day						
		NYS Math Exam					
6	7	8	9	10	11	12	
	Full School Day						
13	14	15	16	17	18	19	
	Full School Day						
20	21	22	23	24	25	26	
	Full School Day				Memorial Day Recess		
					Professional		
27	28	29	30	31	1	2	
Memorial Day Recess			Full School Day				
	Professional						

Sun	Mon	Tue	Wed	Thu	Fri	Sat
27	28	29	30	31	1	2
Memorial Day Recess			Full School Day			
		Professional				
3	4	5	6	7	8	9
Full School Day					Professional	
10	11	12	13	14	15	16
Full School Day					Professional	
					School Closed	
17	18	19	20	21	22	23
Full School Day						
24	25	26	27	28	29	30
Full School Day			Summer Recess			
	Q4 Ends	Professional Development				