



# I. SCHOOL INFORMATION AND COVER PAGE (To be Completed By All Charter Schools)

Created: 07/20/2015

Last updated: 07/31/2015

Please be advised that you will need to complete this task first (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 or you may not be assigned the correct tasks.

## Page 1

### 1. SCHOOL NAME AND AUTHORIZER

(Select name from the drop down menu)

BOYS PREP CS OF NEW YORK (SUNY TRUSTEES) 320700860994

### 2. CHARTER AUTHORIZER

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

SUNY-Authorized Charter School

### 3. DISTRICT / CSD OF LOCATION

NYC CSD 8

### 4. SCHOOL INFORMATION

	PRIMARY ADDRESS	PHONE NUMBER	FAX NUMBER	EMAIL ADDRESS
	1695 Seward Avenue, Room 228 Bronx, NY 10473	718-860-8774	718-860-8777	[REDACTED]

### 4a. PHONE CONTACT NUMBER FOR AFTER HOURS EMERGENCIES

Contact Name	Peter Herzberg
Title	Principal
Emergency Phone Number (###-###-####)	[REDACTED]

### 5. SCHOOL WEB ADDRESS (URL)

[www.boysprepbronx.org](http://www.boysprepbronx.org)

### 6. DATE OF INITIAL CHARTER

2010-12-01 00:00:00

**7. DATE FIRST OPENED FOR INSTRUCTION**

2014-08-01 00:00:00

**8. FINAL VERIFIED BEDS ENROLLMENT FOR THE 2014-15 School Year as reported to Department's Office of Information and Reporting Services (via the NYC DOE for charter schools in NYC) in August.**

132

**9. GRADES SERVED IN SCHOOL YEAR 2014-15**

Check all that apply

Grades Served	K, 1
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**10. DOES THE SCHOOL CONTRACT WITH A CHARTER OR EDUCATIONAL MANAGEMENT ORGANIZATION?**

	Yes/No	Name of CMO/EMO
	Yes	Public Prep Network

**10a. Please provide the name and contact information for each of the following individuals who are management level personnel associated with the CMO.**

	Name	Work Phone	Alternate Phone	Email Address	Contact this individual also in emergencies
CEO (e.g., network superintendent)	Ian Rowe	[REDACTED]	[REDACTED]	[REDACTED]	
CFO (e.g., network CFO)	Tiffany Iston	[REDACTED]	[REDACTED]	[REDACTED]	
Compliance Contact	David Nitkin	[REDACTED]	[REDACTED]	[REDACTED]	
Complaint Contact	Kelly Cassaro	[REDACTED]	[REDACTED]	[REDACTED]	

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**11. FACILITIES**

Will the School maintain or operate multiple sites?

	No, just one site.
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**12. SCHOOL SITES**

Please list the sites where the school will operate in 2015-16.

	Physical Address	Phone Number	District/CSD	Grades Served at Site	School at Full Capacity at Site	Facilities Agreement
Site 1 (same as primary site)	1695 Seward Avenue, Room 228 Bronx, NY 10473	718-860-8774	CSD 8	K-1	No	DOE space
Site 2						
Site 3						

**12a. Please provide the contact information for Site 1 (same as the primary site).**

	Name	Work Phone	Alternate Phone	Email Address
School Leader	Peter Herzberg	██████████	██████████	██████████
Operational Leader	Carl-Anthony Watson	██████████	██████████	██████████
Compliance Contact	Tiffany Liston	██████████	██████████	██████████
Complaint Contact	Ian Rowe	██████████	██████████	██████████

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**14. Were there any revisions to the school's charter during the 2014-2015 school year? (Please include both those that required authorizer approval and those that did not require authorizer approval).**

No

**15. Name and Position of Individual(s) Who Completed the 2014-15 Annual Report.**

Kasimeir Smith, Data and Assessment Manager

**16. 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 use the mouse on your PC or the stylist on your mobile device to sign your name).**

Responses Selected:

Yes

**Signature, Head of Charter School**

*A. Nguyen*

Signature, President of the Board of Trustees

*R. B. Liang IV*

Thank you.



# Appendix A: Link to the New York State School Report Card

Last updated: 07/28/2015

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Page 1

**Charter School Name:**

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## 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).

URL is not available



# Appendix B: Total Expenditures and Administrative Expenditures per Child

Last updated: 07/29/2015

## Page 1

Charter School Name:

### B. 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 2014-15 Schedule of Functional Expenses) and divide by the year end per pupil count. (Integers Only. No dollar signs or commas).

Line 1: Total Expenditures	2650571
Line 2: Year End Per Pupil Count	136
Line 3: Divide Line 1 by Line 2	19409

#### 2. Administrative Expenditures per Child

To calculate '**Administrative Expenditures per Child**' take the relevant portion from the 'personnel services cost' row and the 'management and general' column (from the unaudited 2014-15 Schedule of Functional Expenses) and divide by the year end per pupil count. 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 officers, the treasurer, the finance or business offices, the purchasing unit, the employee personnel offices, the records management offices, or a public information and services offices. 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.

Please note the following:

- Do not include the FTE of personnel dedicated to administration of the instructional programs.
- Do not include Employee Benefit costs or expenditures in the above calculations.
- A template for the Schedule of Functional Expenses is provided on page 20 of the 2014-15 Annual Report Guidelines to assist schools identify the categories of expenses needed to compute the two per pupil calculations. This template does not need to be completed or submitted on August 1st as it will be submitted November 1st as part of the audited financial statements. Therefore schools should use unaudited amounts for these per pupil calculations. (See the 2014-15 Annual Report Guidelines in "Resources" area of your portal task page).

To calculate '**Administrative Expenditures per Child**' take the relevant portion from the 'personnel services cost' row and the 'management and general' column (from the 2014-15 Schedule of Functional Expenses) and divide by the year end per pupil count. (Integers Only. No dollar signs or commas).

Line 1: Relevant Personnel Services Cost (Row)	135446
Line 2: Management and General Cost (Column)	106072
Line 3: Sum of Line 1 and Line 2	241518
Line 4: Year End Per Pupil Count	136
Line 5: Divide Line 3 by the Year End Per Pupil Count	1775

***Thank you.***

## GENERAL INSTRUCTIONS FOR ANNUAL BUDGET/QUARTERLY REPORT

### TEMPLATE TABS


**1- GRAY tab contains the Instructions**


<a href="#">Instructions</a>	Provides description of tabs and input requirements.
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**2- BLUE tabs require input of information**

<a href="#">1.) Name of School</a>	Enter school name, contact information and academic year for the yearly budget and quarterly reports.
<a href="#">2.) Enrollment</a>	Enter enrollment information on this tab. Use for inputting BOTH Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Enrollment by Grade >Enrollment by District
<a href="#">3.) Staffing Plan</a>	Enter staffing plan information on this tab. Use for inputting BOTH Annual Budget (& Revisions) and Quarterly Actuals. Includes: >Full Time Equivalent (FTE), by Position Category, By Quarter >Average Wage, by Position Category, By Quarter
<a href="#">4.) Yearly Budget</a>	Enter data in light blue cells. >Enrollment data and Per Pupil Revenue for the current year are populated based upon input on tab "2.) Enrollment." >Avg FTE and Personnel Costs for current year are populated based upon input on tab "3.) Staffing Plan." >"Pior Year" column may be completed based upon preliminary data, and adjusted with Annual Audited data when the Quarter 2 Actuals are being submitted. >Budget Revisions, as necessary and approved by the school's Board of Directors, should be submitted when submitting Quarterly Actuals.
<a href="#">5.) Balance Sheet</a>	Enter data in light blue cells. >"Pior Year" column may be completed based upon preliminary data, and adjusted with Annual Audited data when the Quarter 2 Actuals are being submitted.
<a href="#">6.) Quarterly Report</a>	Enter data in light blue cells. >Enrollment data and Per Pupil Revenue for the current year are populated based upon input on tab "2.) Enrollment." >Avg FTE and Personnel Costs for current year are populated based upon input on tab "3.) Staffing Plan."
<a href="#">7.) Annual Report Requirement</a>	Complete when submitting Actual Quarter 4.

### CELL COLORS & GUIDANCE COMMENTS

 = Enter information into the light BLUE shaded cells.

 = Cells labeled in ORANGE containe guidance regarding the input of information.

 = Cells containing RED triangles in the upper right corner contain "guidance comments" on that particular line item. Please "mouse-over" the triangle to reveal each comment.

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

<b>District Code</b>	<b>School District Name</b>	<b>Final 2014-15 Basic Tuition*</b>	<b>Final 2015-16 Basic Tuition*</b>
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**Charter Schools Institute**  
The State University of New York

## ANNUAL BUDGET & QUARTERLY REPORT TEMPLATE

### Boys Prep Charter School

Contact Name: Ian Rowe  
Contact Title: CEO  
Contact Email: [REDACTED]  
Contact Phone: [REDACTED]

Current Academic Year: 2015-16

Prior Academic Year: #NAME?

ENROLLMENT BY GRADES								
GRADES	K	1	2	3	4	5	6	7
INITIAL BUDGETED ENROLLMENT	72	96	48					
TOTAL ENROLLMENT = 216								

ENROLLMENT BY DISTRICT

	PRIOR YEAR ACTUAL	ANNUAL BUDGET TOTAL DISTRICTS/ENROLLMENT BY QUARTER						
		QUARTER 1		QUARTER 2		QUARTER 3		QUAR
		Original	Revised	Original	Revised	Original	Revised	Original
NUMBER OF SCHOOL DISTRICTS ENROLLED:	0	1	0	1	0	1	0	1
NUMBER OF STUDENTS ENROLLED:	0	216	0	216	0	216	0	216

NOTE:  
IF there are NO Annual Budget revisions leave "Revised Budgeted Enrollment" Column(s) COM  
BLANK.  
IF "Revised Budgeted Enrollment" column is utilized, all cells in the entire column should be con

	PRIOR YEAR #NAME?  Actual Enrollment	ANNUAL BUDGET ENROLLMENT BY QUARTER						
		QUARTER 1		QUARTER 2		QUARTER 3		QUAR
		Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment	Revised Budgeted Enrollment	Original Budgeted Enrollment
1 PRIMARY District		216		216		216		216
2 SECONDARY District								

PRIMARY/OTHER	DISTRICT NAME(S)
1 PRIMARY District	NYC CHANCELLOR'S OFFICE
2 SECONDARY District	(Select from drop-down list)
Other District 3	(Select from drop-down list)
Other District 4	(Select from drop-down list)
Other District 5	(Select from drop-down list)
Other District 6	(Select from drop-down list)
Other District 7	(Select from drop-down list)
Other District 8	(Select from drop-down list)
Other District 9	(Select from drop-down list)
Other District 10	(Select from drop-down list)
Other District 11	(Select from drop-down list)
Other District 12	(Select from drop-down list)
Other District 13	(Select from drop-down list)
Other District 14	(Select from drop-down list)
Other District 15	(Select from drop-down list)
Other District 16	(Select from drop-down list)
Other District 17	(Select from drop-down list)
Other District 18	(Select from drop-down list)
Other District 19	(Select from drop-down list)
Other District 20	(Select from drop-down list)
Other District 21	(Select from drop-down list)
Other District 22	(Select from drop-down list)
Other District 23	(Select from drop-down list)
Other District 24	(Select from drop-down list)
Other District 25	(Select from drop-down list)
Other District 26	(Select from drop-down list)
Other District 27	(Select from drop-down list)
Other District 28	(Select from drop-down list)
Other District 29	(Select from drop-down list)
Other District 30	(Select from drop-down list)
Other District 31	(Select from drop-down list)
Other District 32	(Select from drop-down list)
Other District 33	(Select from drop-down list)
Other District 34	(Select from drop-down list)
Other District 35	(Select from drop-down list)
Other District 36	(Select from drop-down list)
Other District 37	(Select from drop-down list)
Other District 38	(Select from drop-down list)
Other District 39	(Select from drop-down list)
Other District 40	(Select from drop-down list)
Other District 41	(Select from drop-down list)
Other District 42	(Select from drop-down list)
Other District 43	(Select from drop-down list)
Other District 44	(Select from drop-down list)
Other District 45	(Select from drop-down list)
Other District 46	(Select from drop-down list)
Other District 47	(Select from drop-down list)
Other District 48	(Select from drop-down list)
Other District 49	(Select from drop-down list)
Other District 50	(Select from drop-down list)

8	9	10	11	12

<b>ACTUAL QUARTERLY TOTAL DISTRICTS/ENROLLMENT</b>				
QUARTER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<i>Revised</i>	Actual	Actual	Actual	Actual
0	0	0	0	0
0	0	0	0	0
COMPLETELY Completed.				
<b>ACTUAL ENROLLMENT BY QUARTER</b>				
QUARTER 4	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
<i>Revised Budgeted Enrollment</i>	Actual Enrollment	Actual Enrollment	Actual Enrollment	Actual Enrollment

**BOYS PREP CHARTER SCHOOL  
2015-16**

**STAFFING PLAN - FULL TIME EQUIVALENT**

**\*NOTE:** If there are NO budget revisions at the time of quarterly submittal leave the 'REVISED' Column(s) COMPLETE. IF the Revised Budget column IS utilized, the ENTIRE column should be completed for both the FTE and WAGES sections.

<b>ADMINISTRATIVE PERSONNEL FTE</b>		<b>PRIOR YEAR</b> 2014-15 <b>ACTUAL</b>	<b>ANNUAL BUDGETED FTE</b>							
<b>*NOTE: Enter the number of FTE positions in the "blue" cells.</b>			<b>Q1</b>		<b>Q2</b>		<b>Q3</b>		<b>Q4</b>	
<b>Original</b>	<b>Revised</b>		<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Original</b>		
Executive Management			0.0		0.0		0.0		0.0	
Instructional Management			1.0		1.0		1.0		1.0	
Deans, Directors & Coordinators			3.0		3.0		3.0		3.0	
CFO / Director of Finance			0.0		0.0		0.0		0.0	
Operation / Business Manager			1.0		1.0		1.0		1.0	
Administrative Staff			2.0		2.0		2.0		2.0	
<b>TOTAL ADMINISTRATIVE STAFF</b>		0.0	7.0	0.0	7.0	0.0	7.0	0.0	7.0	
<b>INSTRUCTIONAL PERSONNEL FTE</b>		<b>PRIOR YEAR</b> 2014-15 <b>ACTUAL</b>	<b>ANNUAL BUDGETED FTE</b>							
<b>*NOTE: Enter the number of FTE positions in the "blue" cells.</b>			<b>Q1</b>		<b>Q2</b>		<b>Q3</b>		<b>Q4</b>	
<b>Original</b>	<b>Revised</b>		<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Original</b>		
Teachers - Regular			12.0		12.0		12.0		12.0	
Teachers - SPED			5.0		5.0		5.0		5.0	
Substitute Teachers			0.0		0.0		0.0		0.0	
Teaching Assistants			4.0		4.0		4.0		4.0	
Specialty Teachers			3.0		3.0		3.0		3.0	
Aides			4.0		4.0		4.0		4.0	
Therapists & Counselors			1.5		1.5		1.5		1.5	
Other			1.0		1.0		1.0		1.0	
<b>TOTAL INSTRUCTIONAL</b>		0.0	30.5	0.0	30.5	0.0	30.5	0.0	30.5	
<b>NON-INSTRUCTIONAL PERSONNEL FTE</b>		<b>PRIOR YEAR</b> 2014-15 <b>ACTUAL</b>	<b>ANNUAL BUDGETED FTE</b>							
<b>*NOTE: Enter the number of FTE positions in the "blue" cells.</b>			<b>Q1</b>		<b>Q2</b>		<b>Q3</b>		<b>Q4</b>	
<b>Original</b>	<b>Revised</b>		<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Revised</b>	<b>Original</b>	<b>Original</b>		
Nurse										
Librarian										
Custodian										
Security										
Other										
<b>TOTAL NON-INSTRUCTIONAL</b>		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<b>TOTAL PERSONNEL SERVICE FTE</b>		0.0	37.5	0.0	37.5	0.0	37.5	0.0	37.5	





ADMINISTRATIVE PERSONNEL WAGES	
<i>*NOTE: Enter the average salary for each category in the "blue" cells.</i>	4
	Revised
Executive Management	
Instructional Management	
Deans, Directors & Coordinators	
CFO / Director of Finance	
Operation / Business Manager	
Administrative Staff	

ACTUAL QUARTERLY WAGES			
Q1	Q2	Q3	Q4
Actual	Actual	Actual	Actual

Description of Assumptions

INSTRUCTIONAL PERSONNEL WAGES	
<i>*NOTE: Enter the average salary for each category in the "blue" cells.</i>	4
	Revised
Teachers - Regular	
Teachers - SPED	
Substitute Teachers	
Teaching Assistants	
Specialty Teachers	
Aides	
Therapists & Counselors	
Other	

ACTUAL QUARTERLY WAGES			
Q1	Q2	Q3	Q4
Actual	Actual	Actual	Actual

Description of Assumptions

NON-INSTRUCTIONAL PERSONNEL WAGES	
<i>*NOTE: Enter the average salary for each category in the "blue" cells.</i>	4
	Revised
Nurse	
Librarian	
Custodian	
Security	
Other	

ACTUAL QUARTERLY WAGES			
Q1	Q2	Q3	Q4
Actual	Actual	Actual	Actual

Description of Assumptions



**BOYS PREP CHARTER SCHOOL  
Budget / Operating Plan  
2015-16**

		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Revenue</b>		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>		-	1,065,401	#NAME?	#NAME?	1,065,402	#NAME?	#NAME?	1,065,402
<b>Net Income</b>		-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>		-	216	-	-	216	-	-	216
		<b>Prior Year Actual</b>	<b>1st Quarter - 7/1 - 9/30</b>			<b>2nd Quarter - 10/1 - 12/31</b>			<b>3rd Q</b>
		#NAME?	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>
<b>EXPENSES</b>									
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. of Positions							
Executive Management	-	-	-	-	#NAME?	-	-	#NAME?	-
Instructional Management	1.00	-	33,813	-	#NAME?	33,813	-	#NAME?	33,813
Deans, Directors & Coordinators	3.00	-	58,955	-	#NAME?	58,955	-	#NAME?	58,955
CFO / Director of Finance	-	-	-	-	#NAME?	-	-	#NAME?	-
Operation / Business Manager	1.00	-	22,950	-	#NAME?	22,950	-	#NAME?	22,950
Administrative Staff	2.00	-	20,291	-	#NAME?	20,291	-	#NAME?	20,291
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>7.00</b>	-	<b>136,009</b>	-	<b>#NAME?</b>	<b>136,009</b>	-	<b>#NAME?</b>	<b>136,009</b>
<b>INSTRUCTIONAL PERSONNEL COSTS</b>									
Teachers - Regular	12.00	-	220,570	-	#NAME?	220,570	-	#NAME?	220,570
Teachers - SPED	5.00	-	85,647	-	#NAME?	85,647	-	#NAME?	85,647
Substitute Teachers	-	-	-	-	#NAME?	-	-	#NAME?	-
Teaching Assistants	4.00	-	39,015	-	#NAME?	39,015	-	#NAME?	39,015
Specialty Teachers	3.00	-	50,842	-	#NAME?	50,842	-	#NAME?	50,842
Aides	4.00	-	34,995	-	#NAME?	34,995	-	#NAME?	34,995
Therapists & Counselors	1.50	-	28,615	-	#NAME?	28,615	-	#NAME?	28,615
Other	1.00	-	22,992	-	#NAME?	22,992	-	#NAME?	22,992
<b>TOTAL INSTRUCTIONAL</b>	<b>30.50</b>	-	<b>482,675</b>	-	<b>#NAME?</b>	<b>482,675</b>	-	<b>#NAME?</b>	<b>482,675</b>
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>									
Nurse	-	-	-	-	#NAME?	-	-	#NAME?	-
Librarian	-	-	-	-	#NAME?	-	-	#NAME?	-
Custodian	-	-	-	-	#NAME?	-	-	#NAME?	-
Security	-	-	-	-	#NAME?	-	-	#NAME?	-
Other	-	-	-	-	#NAME?	-	-	#NAME?	-
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>-</b>	-	-	-	<b>#NAME?</b>	-	-	<b>#NAME?</b>	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	<b>37.50</b>	-	<b>618,684</b>	-	<b>#NAME?</b>	<b>618,684</b>	-	<b>#NAME?</b>	<b>618,684</b>
<b>PAYROLL TAXES AND BENEFITS</b>									
Payroll Taxes	-	-	53,046	-	#NAME?	53,046	-	#NAME?	53,046
Fringe / Employee Benefits	-	-	96,860	-	#NAME?	96,860	-	#NAME?	96,860
Retirement / Pension	-	-	18,711	-	#NAME?	18,711	-	#NAME?	18,711
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>	<b>-</b>	-	<b>168,616</b>	-	<b>#NAME?</b>	<b>168,616</b>	-	<b>#NAME?</b>	<b>168,616</b>
<b>TOTAL PERSONNEL SERVICE COSTS</b>	<b>37.50</b>	-	<b>787,300</b>	-	<b>#NAME?</b>	<b>787,300</b>	-	<b>#NAME?</b>	<b>787,300</b>
<b>CONTRACTED SERVICES</b>									
Accounting / Audit	-	-	4,300	-	#NAME?	4,300	-	#NAME?	4,300
Legal	-	-	-	-	#NAME?	-	-	#NAME?	-
Management Company Fee	-	-	89,923	-	#NAME?	89,923	-	#NAME?	89,923
Nurse Services	-	-	-	-	#NAME?	-	-	#NAME?	-
Food Service / School Lunch	-	-	-	-	#NAME?	-	-	#NAME?	-
Payroll Services	-	-	1,061	-	#NAME?	1,061	-	#NAME?	1,061
Special Ed Services	-	-	-	-	#NAME?	-	-	#NAME?	-
Titlement Services (i.e. Title I)	-	-	-	-	#NAME?	-	-	#NAME?	-
Other Purchased / Professional / Consulting	-	-	55,662	-	#NAME?	55,662	-	#NAME?	55,662
<b>TOTAL CONTRACTED SERVICES</b>	<b>-</b>	-	<b>150,946</b>	-	<b>#NAME?</b>	<b>150,946</b>	-	<b>#NAME?</b>	<b>150,946</b>



**BOYS PREP CHARTER SCHOOL  
Budget / Operating Plan  
2015-16**

Total Revenue	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	-	1,065,401	#NAME?	#NAME?	1,065,402	#NAME?	#NAME?	1,065,402
Net Income	-	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	216	-	-	216	-	-	216
	Prior Year Actual	1st Quarter - 7/1 - 9/30			2nd Quarter - 10/1 - 12/31			3rd Q
	#NAME?	Original Budget	Revised Budget	Variance	Original Budget	Revised Budget	Variance	Original Budget
<b>ENROLLMENT - *School Districts Are Linked To Above Entries*</b>								
<b>Number of Districts:</b>	-	1	-	-	1	-	-	1
NYC CHANCELLOR'S OFFICE	-	216	-	-	216	-	-	216
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-
ALL OTHER School Districts: ( Weighted Avg )	-	-	-	-	-	-	-	-
<b>TOTAL ENROLLMENT</b>	-	<b>216</b>	-	-	<b>216</b>	-	-	<b>216</b>
<b>REVENUE PER PUPIL</b>	-	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>EXPENSES PER PUPIL</b>	-	4,932	-	#NAME?	4,932	-	#NAME?	4,932



		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Revenue</b>		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>		#NAME?	#NAME?	1,065,402	#NAME?	#NAME?
<b>Net Income</b>		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>		-	-	216	-	-
		Quarter - 1/1 - 3/31		4th Quarter - 4/1 - 6/30		
		Revised Budget	Variance	Original Budget	Revised Budget	Variance
<b>EXPENSES</b>						
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. of Positions				
Executive Management	-	-	#NAME?	-	-	#NAME?
Instructional Management	1.00	-	#NAME?	33,813	-	#NAME?
Deans, Directors & Coordinators	3.00	-	#NAME?	58,955	-	#NAME?
CFO / Director of Finance	-	-	#NAME?	-	-	#NAME?
Operation / Business Manager	1.00	-	#NAME?	22,950	-	#NAME?
Administrative Staff	2.00	-	#NAME?	20,291	-	#NAME?
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>7.00</b>	-	#NAME?	<b>136,009</b>	-	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>						
Teachers - Regular	12.00	-	#NAME?	220,570	-	#NAME?
Teachers - SPED	5.00	-	#NAME?	85,647	-	#NAME?
Substitute Teachers	-	-	#NAME?	-	-	#NAME?
Teaching Assistants	4.00	-	#NAME?	39,015	-	#NAME?
Specialty Teachers	3.00	-	#NAME?	50,842	-	#NAME?
Aides	4.00	-	#NAME?	34,995	-	#NAME?
Therapists & Counselors	1.50	-	#NAME?	28,615	-	#NAME?
Other	1.00	-	#NAME?	22,992	-	#NAME?
<b>TOTAL INSTRUCTIONAL</b>	<b>30.50</b>	-	#NAME?	<b>482,675</b>	-	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>						
Nurse	-	-	#NAME?	-	-	#NAME?
Librarian	-	-	#NAME?	-	-	#NAME?
Custodian	-	-	#NAME?	-	-	#NAME?
Security	-	-	#NAME?	-	-	#NAME?
Other	-	-	#NAME?	-	-	#NAME?
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>-</b>	-	#NAME?	<b>-</b>	-	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	<b>37.50</b>	-	#NAME?	<b>618,684</b>	-	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>						
Payroll Taxes	-	-	#NAME?	53,046	-	#NAME?
Fringe / Employee Benefits	-	-	#NAME?	96,860	-	#NAME?
Retirement / Pension	-	-	#NAME?	18,711	-	#NAME?
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>	<b>-</b>	-	#NAME?	<b>168,616</b>	-	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>	<b>37.50</b>	-	#NAME?	<b>787,300</b>	-	#NAME?
<b>CONTRACTED SERVICES</b>						
Accounting / Audit	-	-	#NAME?	4,300	-	#NAME?
Legal	-	-	#NAME?	-	-	#NAME?
Management Company Fee	-	-	#NAME?	89,923	-	#NAME?
Nurse Services	-	-	#NAME?	-	-	#NAME?
Food Service / School Lunch	-	-	#NAME?	-	-	#NAME?
Payroll Services	-	-	#NAME?	1,061	-	#NAME?
Special Ed Services	-	-	#NAME?	-	-	#NAME?
Titlement Services (i.e. Title I)	-	-	#NAME?	-	-	#NAME?
Other Purchased / Professional / Consulting	-	-	#NAME?	55,662	-	#NAME?
<b>TOTAL CONTRACTED SERVICES</b>	<b>-</b>	-	#NAME?	<b>150,946</b>	-	#NAME?

<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	#NAME?	#NAME?	1,065,402	#NAME?	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>	-	-	216	-	-
	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Revised Budget</b>	<b>Variance</b>	<b>Original Budget</b>	<b>Revised Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	#NAME?	-	-	#NAME?
Classroom / Teaching Supplies & Materials		#NAME?	17,208	-	#NAME?
Special Ed Supplies & Materials	-	#NAME?	1,250	-	#NAME?
Textbooks / Workbooks	-	#NAME?	14,358	-	#NAME?
Supplies & Materials other	-	#NAME?		-	#NAME?
Equipment / Furniture	-	#NAME?	4,307	-	#NAME?
Telephone	-	#NAME?	11,400	-	#NAME?
Technology	-	#NAME?	1,184	-	#NAME?
Student Testing & Assessment		#NAME?	156	-	#NAME?
Field Trips	-	#NAME?	2,500	-	#NAME?
Transportation (student)	-	#NAME?		-	#NAME?
Student Services - other	-	#NAME?	9,534	-	#NAME?
Office Expense	-	#NAME?	7,635	-	#NAME?
Staff Development	-	#NAME?	15,426	-	#NAME?
Staff Recruitment	-	#NAME?	5,000	-	#NAME?
Student Recruitment / Marketing	-	#NAME?		-	#NAME?
School Meals / Lunch		#NAME?	3,450	-	#NAME?
Travel (Staff)		#NAME?	3,390	-	#NAME?
Fundraising	-	#NAME?		-	#NAME?
Other	-	#NAME?	50	-	#NAME?
<b>TOTAL SCHOOL OPERATIONS</b>	-	#NAME?	96,848	-	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	-	#NAME?	4,195	-	#NAME?
Janitorial	-	#NAME?		-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?		-	#NAME?
Repairs & Maintenance	-	#NAME?	1,890	-	#NAME?
Equipment / Furniture	-	#NAME?		-	#NAME?
Security	-	#NAME?		-	#NAME?
Utilities	-	#NAME?		-	#NAME?
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	-	#NAME?	6,085	-	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	-	#NAME?	24,223	-	#NAME?
<b>RESERVES / CONTINGENCY</b>	-	#NAME?		-	#NAME?
<b>TOTAL EXPENSES</b>	-	#NAME?	1,065,402	-	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?





**BOYS PREP CHARTER  
Budget / Operatin  
2015-16**

		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Revenue</b>		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>		4,261,607	#NAME?	#NAME?	(4,261,607)	#NAME?
<b>Net Income</b>		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>		#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
		Total Year			VARIANCE	
		Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>EXPENSES</b>						
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>		Avg. No. of Positions				
Executive Management	-	-	#NAME?	#NAME?	-	#NAME?
Instructional Management	1.00	135,252	#NAME?	#NAME?	(135,252)	#NAME?
Deans, Directors & Coordinators	3.00	235,820	#NAME?	#NAME?	(235,820)	#NAME?
CFO / Director of Finance	-	-	#NAME?	#NAME?	-	#NAME?
Operation / Business Manager	1.00	91,800	#NAME?	#NAME?	(91,800)	#NAME?
Administrative Staff	2.00	81,164	#NAME?	#NAME?	(81,164)	#NAME?
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>7.00</b>	<b>544,036</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>(544,036)</b>	<b>#NAME?</b>
<b>INSTRUCTIONAL PERSONNEL COSTS</b>						
Teachers - Regular	12.00	882,279	#NAME?	#NAME?	(882,279)	#NAME?
Teachers - SPED	5.00	342,587	#NAME?	#NAME?	(342,587)	#NAME?
Substitute Teachers	-	-	#NAME?	#NAME?	-	#NAME?
Teaching Assistants	4.00	156,060	#NAME?	#NAME?	(156,060)	#NAME?
Specialty Teachers	3.00	203,367	#NAME?	#NAME?	(203,367)	#NAME?
Aides	4.00	139,978	#NAME?	#NAME?	(139,978)	#NAME?
Therapists & Counselors	1.50	114,460	#NAME?	#NAME?	(114,460)	#NAME?
Other	1.00	91,968	#NAME?	#NAME?	(91,968)	#NAME?
<b>TOTAL INSTRUCTIONAL</b>	<b>30.50</b>	<b>1,930,699</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>(1,930,699)</b>	<b>#NAME?</b>
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>						
Nurse	-	-	#NAME?	#NAME?	-	#NAME?
Librarian	-	-	#NAME?	#NAME?	-	#NAME?
Custodian	-	-	#NAME?	#NAME?	-	#NAME?
Security	-	-	#NAME?	#NAME?	-	#NAME?
Other	-	-	#NAME?	#NAME?	-	#NAME?
<b>TOTAL NON-INSTRUCTIONAL</b>	<b>-</b>	<b>-</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>-</b>	<b>#NAME?</b>
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	<b>37.50</b>	<b>2,474,735</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>(2,474,735)</b>	<b>#NAME?</b>
<b>PAYROLL TAXES AND BENEFITS</b>						
Payroll Taxes		212,184	#NAME?	#NAME?	(212,184)	#NAME?
Fringe / Employee Benefits		387,438	#NAME?	#NAME?	(387,438)	#NAME?
Retirement / Pension		74,842	#NAME?	#NAME?	(74,842)	#NAME?
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		<b>674,464</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>(674,464)</b>	<b>#NAME?</b>
<b>TOTAL PERSONNEL SERVICE COSTS</b>	<b>37.50</b>	<b>3,149,199</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>(3,149,199)</b>	<b>#NAME?</b>
<b>CONTRACTED SERVICES</b>						
Accounting / Audit		17,200	#NAME?	#NAME?	(17,200)	#NAME?
Legal		-	#NAME?	#NAME?	-	#NAME?
Management Company Fee		359,692	#NAME?	#NAME?	(359,692)	#NAME?
Nurse Services		-	#NAME?	#NAME?	-	#NAME?
Food Service / School Lunch		-	#NAME?	#NAME?	-	#NAME?
Payroll Services		4,244	#NAME?	#NAME?	(4,244)	#NAME?
Special Ed Services		-	#NAME?	#NAME?	-	#NAME?
Titlment Services (i.e. Title I)		-	#NAME?	#NAME?	-	#NAME?
Other Purchased / Professional / Consulting		222,649	#NAME?	#NAME?	(222,649)	#NAME?
<b>TOTAL CONTRACTED SERVICES</b>		<b>603,785</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>(603,785)</b>	<b>#NAME?</b>

**BOYS PREP CHARTER  
Budget / Operatin  
2015-16**

	#NAME?				
	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	4,261,607	#NAME?	#NAME?	(4,261,607)	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
	Total Year			VARIANCE	
	Original Budget	Revised Budget	Variance	Original Budget vs. PY Budget	Revised Budget vs. PY Budget
<b>SCHOOL OPERATIONS</b>					
Board Expenses	-	#NAME?	#NAME?	-	#NAME?
Classroom / Teaching Supplies & Materials	68,832	#NAME?	#NAME?	(68,832)	#NAME?
Special Ed Supplies & Materials	5,000	#NAME?	#NAME?	(5,000)	#NAME?
Textbooks / Workbooks	57,432	#NAME?	#NAME?	(57,432)	#NAME?
Supplies & Materials other	-	#NAME?	#NAME?	-	#NAME?
Equipment / Furniture	17,227	#NAME?	#NAME?	(17,227)	#NAME?
Telephone	45,600	#NAME?	#NAME?	(45,600)	#NAME?
Technology	4,736	#NAME?	#NAME?	(4,736)	#NAME?
Student Testing & Assessment	624	#NAME?	#NAME?	(624)	#NAME?
Field Trips	10,000	#NAME?	#NAME?	(10,000)	#NAME?
Transportation (student)	-	#NAME?	#NAME?	-	#NAME?
Student Services - other	38,136	#NAME?	#NAME?	(38,136)	#NAME?
Office Expense	30,540	#NAME?	#NAME?	(30,540)	#NAME?
Staff Development	61,705	#NAME?	#NAME?	(61,705)	#NAME?
Staff Recruitment	20,000	#NAME?	#NAME?	(20,000)	#NAME?
Student Recruitment / Marketing	-	#NAME?	#NAME?	-	#NAME?
School Meals / Lunch	13,800	#NAME?	#NAME?	(13,800)	#NAME?
Travel (Staff)	13,560	#NAME?	#NAME?	(13,560)	#NAME?
Fundraising	-	#NAME?	#NAME?	-	#NAME?
Other	200	#NAME?	#NAME?	(200)	#NAME?
<b>TOTAL SCHOOL OPERATIONS</b>	387,392	#NAME?	#NAME?	(387,392)	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	16,778	#NAME?	#NAME?	(16,778)	#NAME?
Janitorial	-	#NAME?	#NAME?	-	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?	#NAME?	-	#NAME?
Repairs & Maintenance	7,560	#NAME?	#NAME?	(7,560)	#NAME?
Equipment / Furniture	-	#NAME?	#NAME?	-	#NAME?
Security	-	#NAME?	#NAME?	-	#NAME?
Utilities	-	#NAME?	#NAME?	-	#NAME?
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	24,338	#NAME?	#NAME?	(24,338)	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	96,893	#NAME?	#NAME?	(96,893)	#NAME?
<b>RESERVES / CONTINGENCY</b>	-	#NAME?	#NAME?	-	#NAME?
<b>TOTAL EXPENSES</b>	4,261,607	#NAME?	#NAME?	(4,261,607)	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?





Total Revenue  
Total Expenses  
Net Income  
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

EXPENSES

ADMINISTRATIVE STAFF PERSONNEL COSTS	Avg. No. of Positions
Executive Management	-
Instructional Management	1.00
Deans, Directors & Coordinators	3.00
CFO / Director of Finance	-
Operation / Business Manager	1.00
Administrative Staff	2.00
<b>TOTAL ADMINISTRATIVE STAFF</b>	<b>7.00</b>

INSTRUCTIONAL PERSONNEL COSTS	
Teachers - Regular	12.00
Teachers - SPED	5.00
Substitute Teachers	-
Teaching Assistants	4.00
Specialty Teachers	3.00
Aides	4.00
Therapists & Counselors	1.50
Other	1.00
<b>TOTAL INSTRUCTIONAL</b>	<b>30.50</b>

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

<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	<b>37.50</b>
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PAYROLL TAXES AND BENEFITS	
Payroll Taxes	
Fringe / Employee Benefits	
Retirement / Pension	
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>	

<b>TOTAL PERSONNEL SERVICE COSTS</b>	<b>37.50</b>
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CONTRACTED SERVICES	
Accounting / Audit	
Legal	
Management Company Fee	
Nurse Services	
Food Service / School Lunch	
Payroll Services	
Special Ed Services	
Titlement Services (i.e. Title I)	
Other Purchased / Professional / Consulting	
<b>TOTAL CONTRACTED SERVICES</b>	

Total Revenue  
Total Expenses  
Net Income  
Actual Student Enrollment

**DESCRIPTION OF ASSUMPTIONS**

**SCHOOL OPERATIONS**

Board Expenses  
Classroom / Teaching Supplies & Materials  
Special Ed Supplies & Materials  
Textbooks / Workbooks  
Supplies & Materials other  
Equipment / Furniture  
Telephone  
Technology  
Student Testing & Assessment  
Field Trips  
Transportation (student)  
Student Services - other  
Office Expense  
Staff Development  
Staff Recruitment  
Student Recruitment / Marketing  
School Meals / Lunch  
Travel (Staff)  
Fundraising  
Other

TOTAL SCHOOL OPERATIONS

**FACILITY OPERATION & MAINTENANCE**

Insurance  
Janitorial  
Building and Land Rent / Lease / Facility Finance Interest  
Repairs & Maintenance  
Equipment / Furniture  
Security  
Utilities

TOTAL FACILITY OPERATION & MAINTENANCE

**DEPRECIATION & AMORTIZATION**

**RESERVES / CONTINGENCY**

**TOTAL EXPENSES**

**NET INCOME**

R SCHOOL  
g Plan

Total Revenue  
Total Expenses  
Net Income  
Actual Student Enrollment

DESCRIPTION OF ASSUMPTIONS

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

Number of Districts:

NYC CHANCELLOR'S OFFICE

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ALL OTHER School Districts: ( Weighted Avg )

TOTAL ENROLLMENT

REVENUE PER PUPIL

EXPENSES PER PUPIL

**BOYS PREP CHARTER SCHOOL  
BALANCE SHEET  
2015-16**

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



**BOYS PREP CHARTER SCHOOL  
Budget / Operating Plan  
2015-16**

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	#NAME?	-	-	#NAME?	-	-

*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	Actual
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>								
Executive Management	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Instructional Management	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Deans, Directors & Coordinators	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
CFO / Director of Finance	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Operation / Business Manager	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Administrative Staff	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>TOTAL ADMINISTRATIVE STAFF</b>	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>INSTRUCTIONAL PERSONNEL COSTS</b>								
Teachers - Regular	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Teachers - SPED	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Substitute Teachers	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Teaching Assistants	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Specialty Teachers	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Aides	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Therapists & Counselors	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Other	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>TOTAL INSTRUCTIONAL</b>	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>								
Nurse	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Librarian	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Custodian	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Security	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Other	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>TOTAL NON-INSTRUCTIONAL</b>	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>PAYROLL TAXES AND BENEFITS</b>								
Payroll Taxes		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Fringe / Employee Benefits		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Retirement / Pension		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>TOTAL PERSONNEL SERVICE COSTS</b>	#NAME?	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>CONTRACTED SERVICES</b>								
Accounting / Audit		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Legal		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Management Company Fee		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Nurse Services		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Food Service / School Lunch		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Payroll Services		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Special Ed Services		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
Other Purchased / Professional / Consulting		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>TOTAL CONTRACTED SERVICES</b>		-	#NAME?	#NAME?	-	#NAME?	#NAME?	-



**BOYS PREP CHARTER SCHOOL  
Budget / Operating Plan  
2015-16**

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	-	#NAME?	-	-	#NAME?	-	-

*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
		Current			Current		
	Actual	Budget	Variance	Actual	Budget	Variance	Actual

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

NYC CHANCELLOR'S OFFICE	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
-	-	#NAME?	-	-	#NAME?	-	-
ALL OTHER School Districts: ( Count = 0 )	-	#NAME?	-	-	#NAME?	-	-
<b>TOTAL ENROLLMENT</b>	-	#NAME?	-	-	#NAME?	-	-
<b>REVENUE PER PUPIL</b>	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-
<b>EXPENSES PER PUPIL</b>	-	#NAME?	#NAME?	-	#NAME?	#NAME?	-



<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>	#NAME?	-	-	#NAME?	-

*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

EXPENSES		Quarter 0							
		No. of Positions							
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>									
Executive Management		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Instructional Management		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Deans, Directors & Coordinators		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
CFO / Director of Finance		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Operation / Business Manager		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Administrative Staff		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
<b>TOTAL ADMINISTRATIVE STAFF</b>		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
<b>INSTRUCTIONAL PERSONNEL COSTS</b>									
Teachers - Regular		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Teachers - SPED		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Substitute Teachers		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Teaching Assistants		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Specialty Teachers		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Aides		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Therapists & Counselors		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Other		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
<b>TOTAL INSTRUCTIONAL</b>		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>									
Nurse		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Librarian		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Custodian		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Security		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
Other		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
<b>TOTAL NON-INSTRUCTIONAL</b>		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
<b>PAYROLL TAXES AND BENEFITS</b>									
Payroll Taxes			#NAME?	#NAME?	-	#NAME?	#NAME?		
Fringe / Employee Benefits			#NAME?	#NAME?	-	#NAME?	#NAME?		
Retirement / Pension			#NAME?	#NAME?	-	#NAME?	#NAME?		
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>			#NAME?	#NAME?	-	#NAME?	#NAME?		
<b>TOTAL PERSONNEL SERVICE COSTS</b>		#NAME?	#NAME?	#NAME?	-	#NAME?	#NAME?		
<b>CONTRACTED SERVICES</b>									
Accounting / Audit			#NAME?	#NAME?	-	#NAME?	#NAME?		
Legal			#NAME?	#NAME?	-	#NAME?	#NAME?		
Management Company Fee			#NAME?	#NAME?	-	#NAME?	#NAME?		
Nurse Services			#NAME?	#NAME?	-	#NAME?	#NAME?		
Food Service / School Lunch			#NAME?	#NAME?	-	#NAME?	#NAME?		
Payroll Services			#NAME?	#NAME?	-	#NAME?	#NAME?		
Special Ed Services			#NAME?	#NAME?	-	#NAME?	#NAME?		
Titlement Services (i.e. Title I)			#NAME?	#NAME?	-	#NAME?	#NAME?		
Other Purchased / Professional / Consulting			#NAME?	#NAME?	-	#NAME?	#NAME?		
<b>TOTAL CONTRACTED SERVICES</b>			#NAME?	#NAME?	-	#NAME?	#NAME?		

<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>	#NAME?	-	-	#NAME?	-
*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	<b>Quarter - 1/1 - 3/31</b>		<b>4th Quarter - 4/1 - 6/30</b>		
	<b>Current Budget</b>	<b>Variance</b>	<b>Actual</b>	<b>Current Budget</b>	<b>Variance</b>
<b>SCHOOL OPERATIONS</b>					
Board Expenses	#NAME?	#NAME?	-	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	#NAME?	#NAME?	-	#NAME?	#NAME?
Special Ed Supplies & Materials	#NAME?	#NAME?	-	#NAME?	#NAME?
Textbooks / Workbooks	#NAME?	#NAME?	-	#NAME?	#NAME?
Supplies & Materials other	#NAME?	#NAME?	-	#NAME?	#NAME?
Equipment / Furniture	#NAME?	#NAME?	-	#NAME?	#NAME?
Telephone	#NAME?	#NAME?	-	#NAME?	#NAME?
Technology	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Testing & Assessment	#NAME?	#NAME?	-	#NAME?	#NAME?
Field Trips	#NAME?	#NAME?	-	#NAME?	#NAME?
Transportation (student)	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Services - other	#NAME?	#NAME?	-	#NAME?	#NAME?
Office Expense	#NAME?	#NAME?	-	#NAME?	#NAME?
Staff Development	#NAME?	#NAME?	-	#NAME?	#NAME?
Staff Recruitment	#NAME?	#NAME?	-	#NAME?	#NAME?
Student Recruitment / Marketing	#NAME?	#NAME?	-	#NAME?	#NAME?
School Meals / Lunch	#NAME?	#NAME?	-	#NAME?	#NAME?
Travel (Staff)	#NAME?	#NAME?	-	#NAME?	#NAME?
Fundraising	#NAME?	#NAME?	-	#NAME?	#NAME?
Other	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>TOTAL SCHOOL OPERATIONS</b>	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>FACILITY OPERATION &amp; MAINTENANCE</b>					
Insurance	#NAME?	#NAME?	-	#NAME?	#NAME?
Janitorial	#NAME?	#NAME?	-	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	#NAME?	#NAME?	-	#NAME?	#NAME?
Repairs & Maintenance	#NAME?	#NAME?	-	#NAME?	#NAME?
Equipment / Furniture	#NAME?	#NAME?	-	#NAME?	#NAME?
Security	#NAME?	#NAME?	-	#NAME?	#NAME?
Utilities	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>DEPRECIATION &amp; AMORTIZATION</b>	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>RESERVES / CONTINGENCY</b>	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>TOTAL EXPENSES</b>	#NAME?	#NAME?	-	#NAME?	#NAME?
<b>NET INCOME</b>	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment	#NAME?	-	-	#NAME?	-
*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
	ENROLLMENT - *School Districts Are Linked To Above Entries*				
NYC CHANCELLOR'S OFFICE	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
-	#NAME?	-	-	#NAME?	-
ALL OTHER School Districts: ( Count = 0 )	#NAME?	-	-	#NAME?	-
TOTAL ENROLLMENT	#NAME?	-	-	#NAME?	-
REVENUE PER PUPIL	#NAME?	#NAME?	-	#NAME?	#NAME?
EXPENSES PER PUPIL	#NAME?	#NAME?	-	#NAME?	#NAME?











<b>Total Revenue</b>	#NAME?	#NAME?	#NAME?	#NAME?
<b>Total Expenses</b>	4,261,607	#NAME?	#NAME?	#NAME?
<b>Net Income</b>	#NAME?	#NAME?	#NAME?	#NAME?
<b>Actual Student Enrollment</b>			-	

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	5			
	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual Quarters	Actual CY vs. Actual PY

EXPENSES	Quarter 0 No. of Positions	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual Quarters	Actual CY vs. Actual PY
<b>ADMINISTRATIVE STAFF PERSONNEL COSTS</b>					
Executive Management	#NAME?	-	#NAME?	#NAME?	#NAME?
Instructional Management	#NAME?	135,252	#NAME?	#NAME?	#NAME?
Deans, Directors & Coordinators	#NAME?	235,820	#NAME?	#NAME?	#NAME?
CFO / Director of Finance	#NAME?	-	#NAME?	#NAME?	#NAME?
Operation / Business Manager	#NAME?	91,800	#NAME?	#NAME?	#NAME?
Administrative Staff	#NAME?	81,164	#NAME?	#NAME?	#NAME?
<b>TOTAL ADMINISTRATIVE STAFF</b>	#NAME?	544,036	#NAME?	#NAME?	#NAME?
<b>INSTRUCTIONAL PERSONNEL COSTS</b>					
Teachers - Regular	#NAME?	882,279	#NAME?	#NAME?	#NAME?
Teachers - SPED	#NAME?	342,587	#NAME?	#NAME?	#NAME?
Substitute Teachers	#NAME?	-	#NAME?	#NAME?	#NAME?
Teaching Assistants	#NAME?	156,060	#NAME?	#NAME?	#NAME?
Specialty Teachers	#NAME?	203,367	#NAME?	#NAME?	#NAME?
Aides	#NAME?	139,978	#NAME?	#NAME?	#NAME?
Therapists & Counselors	#NAME?	114,460	#NAME?	#NAME?	#NAME?
Other	#NAME?	91,968	#NAME?	#NAME?	#NAME?
<b>TOTAL INSTRUCTIONAL</b>	#NAME?	1,930,699	#NAME?	#NAME?	#NAME?
<b>NON-INSTRUCTIONAL PERSONNEL COSTS</b>					
Nurse	#NAME?	-	#NAME?	#NAME?	#NAME?
Librarian	#NAME?	-	#NAME?	#NAME?	#NAME?
Custodian	#NAME?	-	#NAME?	#NAME?	#NAME?
Security	#NAME?	-	#NAME?	#NAME?	#NAME?
Other	#NAME?	-	#NAME?	#NAME?	#NAME?
<b>TOTAL NON-INSTRUCTIONAL</b>	#NAME?	-	#NAME?	#NAME?	#NAME?
<b>SUBTOTAL PERSONNEL SERVICE COSTS</b>	#NAME?	2,474,735	#NAME?	#NAME?	#NAME?
<b>PAYROLL TAXES AND BENEFITS</b>					
Payroll Taxes		212,184	#NAME?	#NAME?	#NAME?
Fringe / Employee Benefits		387,438	#NAME?	#NAME?	#NAME?
Retirement / Pension		74,842	#NAME?	#NAME?	#NAME?
<b>TOTAL PAYROLL TAXES AND BENEFITS</b>		674,464	#NAME?	#NAME?	#NAME?
<b>TOTAL PERSONNEL SERVICE COSTS</b>	#NAME?	3,149,199	#NAME?	#NAME?	#NAME?
<b>CONTRACTED SERVICES</b>					
Accounting / Audit		17,200	#NAME?	#NAME?	#NAME?
Legal		-	#NAME?	#NAME?	#NAME?
Management Company Fee		359,692	#NAME?	#NAME?	#NAME?
Nurse Services		-	#NAME?	#NAME?	#NAME?
Food Service / School Lunch		-	#NAME?	#NAME?	#NAME?
Payroll Services		4,244	#NAME?	#NAME?	#NAME?
Special Ed Services		-	#NAME?	#NAME?	#NAME?
Titlement Services (i.e. Title I)		-	#NAME?	#NAME?	#NAME?
Other Purchased / Professional / Consulting		222,649	#NAME?	#NAME?	#NAME?
<b>TOTAL CONTRACTED SERVICES</b>		603,785	#NAME?	#NAME?	#NAME?

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	4,261,607	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	

*NOTE: Enrollment, Revenue and Expenditure Data IN the 'Total and Variance Analysis' Section is Based on LAST ACTUAL Quarter Completed	5			
	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY

	Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	Actual CY vs. Actual PY
<b>SCHOOL OPERATIONS</b>				
Board Expenses	-	#NAME?	#NAME?	#NAME?
Classroom / Teaching Supplies & Materials	68,832	#NAME?	#NAME?	#NAME?
Special Ed Supplies & Materials	5,000	#NAME?	#NAME?	#NAME?
Textbooks / Workbooks	57,432	#NAME?	#NAME?	#NAME?
Supplies & Materials other	-	#NAME?	#NAME?	#NAME?
Equipment / Furniture	17,227	#NAME?	#NAME?	#NAME?
Telephone	45,600	#NAME?	#NAME?	#NAME?
Technology	4,736	#NAME?	#NAME?	#NAME?
Student Testing & Assessment	624	#NAME?	#NAME?	#NAME?
Field Trips	10,000	#NAME?	#NAME?	#NAME?
Transportation (student)	-	#NAME?	#NAME?	#NAME?
Student Services - other	38,136	#NAME?	#NAME?	#NAME?
Office Expense	30,540	#NAME?	#NAME?	#NAME?
Staff Development	61,705	#NAME?	#NAME?	#NAME?
Staff Recruitment	20,000	#NAME?	#NAME?	#NAME?
Student Recruitment / Marketing	-	#NAME?	#NAME?	#NAME?
School Meals / Lunch	13,800	#NAME?	#NAME?	#NAME?
Travel (Staff)	13,560	#NAME?	#NAME?	#NAME?
Fundraising	-	#NAME?	#NAME?	#NAME?
Other	200	#NAME?	#NAME?	#NAME?
<b>TOTAL SCHOOL OPERATIONS</b>	<b>387,392</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>
<b>FACILITY OPERATION &amp; MAINTENANCE</b>				
Insurance	16,778	#NAME?	#NAME?	#NAME?
Janitorial	-	#NAME?	#NAME?	#NAME?
Building and Land Rent / Lease / Facility Finance Interest	-	#NAME?	#NAME?	#NAME?
Repairs & Maintenance	7,560	#NAME?	#NAME?	#NAME?
Equipment / Furniture	-	#NAME?	#NAME?	#NAME?
Security	-	#NAME?	#NAME?	#NAME?
Utilities	-	#NAME?	#NAME?	#NAME?
<b>TOTAL FACILITY OPERATION &amp; MAINTENANCE</b>	<b>24,338</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>
<b>DEPRECIATION &amp; AMORTIZATION</b>	<b>96,893</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>
<b>RESERVES / CONTINGENCY</b>	<b>-</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>
<b>TOTAL EXPENSES</b>	<b>4,261,607</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>
<b>NET INCOME</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>	<b>#NAME?</b>

Total Revenue	#NAME?	#NAME?	#NAME?	#NAME?
Total Expenses	4,261,607	#NAME?	#NAME?	#NAME?
Net Income	#NAME?	#NAME?	#NAME?	#NAME?
Actual Student Enrollment			-	

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

5	Actual vs. Original Budget - TY	Actual vs. Original Budget TY	PY Actual (PY TY / No. of COMPLETED Actual CY Quarters	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 )			-	-
<b>TOTAL ENROLLMENT</b>			-	-
<b>REVENUE PER PUPIL</b>			-	-
<b>EXPENSES PER PUPIL</b>			-	-



**Annual Report Requirement**  
*for SUNY Authorized Charter Schools*  
BOYS PREP CHARTER SCHOOL  
**2015-16**

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**



# Appendix E: Disclosure of Financial Interest Form

Last updated: 10/07/2015

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Page 1

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All trustees who served on an education corporation governing one or more charter schools during the 2014-2015 school year must complete the form in Appendix E (Disclosure of Financial Interest Form). [The Disclosure of Financial Interest Forms are due on November 1, 2015. A link to a safe and secure form that each Trustee must complete by the November 1, 2015 deadline will be provide here by September 1, 2015 or sooner.](#)

ALL charter schools or merged education corporations must complete the Board of Trustees Membership Table within the online portal in Appendix F (Board of Trustees Membership Table). The Board of Trustees Membership Table must be submitted by August 1, 2015.

Regents-authorized charter schools must upload a complete set of board of trustee Meeting Minutes from July 2014-June 2015 into Appendix G (Board Minutes). Board of Trustee Meeting Minutes must be submitted by August 1, 2015.

---

Yes, each member of the school's Board of Trustees will receive a link to the Disclosure of Financial Interest Form.

Yes

---

Thank you.

# Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Monday, October 12, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/be>

## Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Shirley	Apollon

### 2. \*Your Home Address:

2. *Your Home Address:   Street Address	[REDACTED]
2. *Your Home Address:   City/State	[REDACTED]
2. *Your Home Address:   Zip	[REDACTED]

### 3. \*Your Business Address

3. *Your Business Address   Street Address	[REDACTED]
3. *Your Business Address   City/State	[REDACTED]
3. *Your Business Address   Zip	[REDACTED]

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

*Public Prep Charter School Academies (Ed Corp)*

**Boys Preparatory Charter School of New York**

**Girls Preparatory Charter School of New York**

**Girls Preparatory Charter School of the Bronx**

8. Select all positions you have held on the Board:

(check all that apply)

- 
- Parent Representative
- 

9. Are you a trustee and also an employee of the school?

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke extending to the right.A handwritten signature in black ink, consisting of several loops and a long horizontal stroke extending to the right.

**Thank you.**

# Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Monday, October 19, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/d4>

## Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Cary	Davis

### 2. \*Your Home Address:

2. *Your Home Address:   Street Address	[REDACTED]
2. *Your Home Address:   City/State	[REDACTED]
2. *Your Home Address:   Zip	[REDACTED]

### 3. \*Your Business Address

3. *Your Business Address   Street Address	[REDACTED]
3. *Your Business Address   City/State	[REDACTED]
3. *Your Business Address   Zip	[REDACTED]

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

*Public Prep Charter School Academies (Ed Corp)*

**Boys Preparatory Charter School of New York**

**Girls Preparatory Charter School of New York**

**Girls Preparatory Charter School of the Bronx**

8. Select all positions you have held on the Board:

(check all that apply)

*(No response)*

9. Are you a trustee and also an employee of the school?

*No*

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

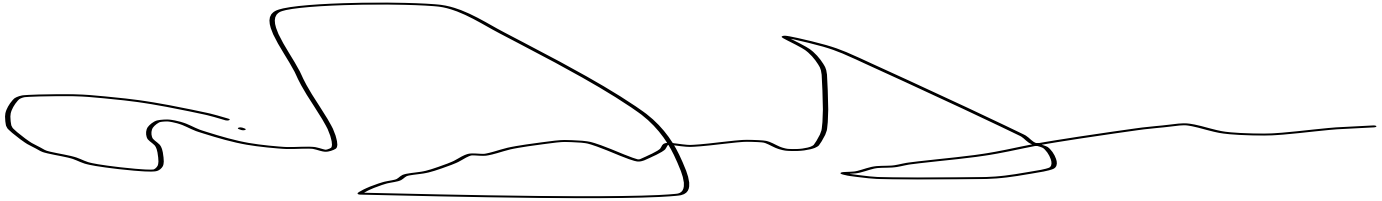
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee

A handwritten signature in black ink, consisting of several loops and a long horizontal stroke extending to the right.

**Thank you.**

# Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Tuesday, October 13, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/d1>

## Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Lauren	Frank

### 2. \*Your Home Address:

2. *Your Home Address:   Street Address	[REDACTED]
2. *Your Home Address:   City/State	[REDACTED]
2. *Your Home Address:   Zip	[REDACTED]

### 3. \*Your Business Address

3. *Your Business Address   Street Address	[REDACTED]
3. *Your Business Address   City/State	[REDACTED]
3. *Your Business Address   Zip	[REDACTED]

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

*Public Prep Charter School Academies (Ed Corp)*

**Boys Preparatory Charter School of New York**

**Girls Preparatory Charter School of New York**

**Girls Preparatory Charter School of the Bronx**

8. Select all positions you have held on the Board:

(check all that apply)

- 
- Vice Chair/Vice President
- 

9. Are you a trustee and also an employee of the school?

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

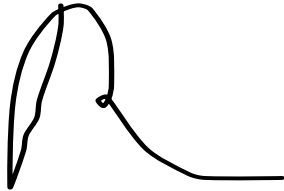
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee

A handwritten signature consisting of a single, fluid, cursive stroke that loops back to the starting point.A handwritten signature starting with a large, rounded 'M' shape, followed by a horizontal line that tapers to the right.A handwritten signature starting with a vertical line that curves to the right, followed by a horizontal line that extends to the right.

**Thank you.**

# Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Tuesday, October 27, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/6b>

## Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Eric	Grannis

### 2. \*Your Home Address:

2. *Your Home Address:   Street Address	[REDACTED]
2. *Your Home Address:   City/State	[REDACTED]
2. *Your Home Address:   Zip	[REDACTED]

### 3. \*Your Business Address

3. *Your Business Address   Street Address	[REDACTED]
3. *Your Business Address   City/State	[REDACTED]
3. *Your Business Address   Zip	[REDACTED]

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

*Public Prep Charter School Academies (Ed Corp)*

**Boys Preparatory Charter School of New York**

**Girls Preparatory Charter School of New York**

**Girls Preparatory Charter School of the Bronx**

8. Select all positions you have held on the Board:

(check all that apply)

*(No response)*

9. Are you a trustee and also an employee of the school?

*No*

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

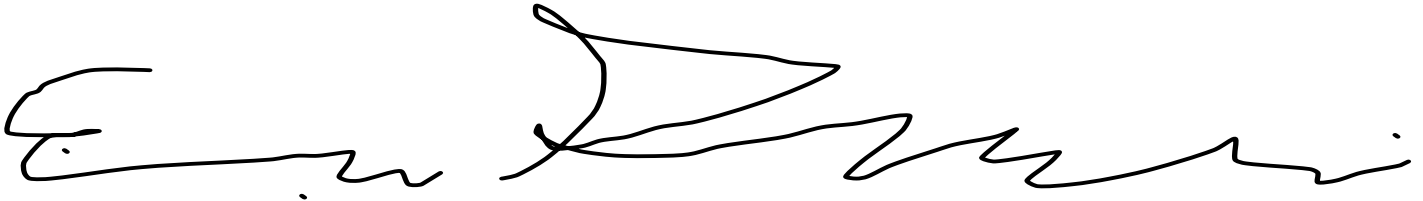
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee

A handwritten signature in black ink, appearing to read "E. J. ...". The signature is written in a cursive style with a large initial "E" and a prominent "J".

**Thank you.**

# Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Friday, October 09, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/b8>

## Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	NICOLE	JULIUS

### 2. \*Your Home Address:

2. *Your Home Address:   Street Address	[REDACTED]
2. *Your Home Address:   City/State	[REDACTED]
2. *Your Home Address:   Zip	[REDACTED]

### 3. \*Your Business Address

3. *Your Business Address   Street Address	[REDACTED]
3. *Your Business Address   City/State	[REDACTED]
3. *Your Business Address   Zip	[REDACTED]

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

*Public Prep Charter School Academies (Ed Corp)*

**Boys Preparatory Charter School of New York**

**Girls Preparatory Charter School of New York**

**Girls Preparatory Charter School of the Bronx**

8. Select all positions you have held on the Board:

(check all that apply)

- 
- Parent Representative
- 

9. Are you a trustee and also an employee of the school?

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee

**Thank you.**

# Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Monday, October 12, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/2b>

## Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Michael	Karangelen

### 2. \*Your Home Address:

2. *Your Home Address:   Street Address	[REDACTED]
2. *Your Home Address:   City/State	[REDACTED]
2. *Your Home Address:   Zip	[REDACTED]

### 3. \*Your Business Address

3. *Your Business Address   Street Address	[REDACTED]
3. *Your Business Address   City/State	[REDACTED]
3. *Your Business Address   Zip	[REDACTED]

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

*Public Prep Charter School Academies (Ed Corp)*

**Boys Preparatory Charter School of New York**

**Girls Preparatory Charter School of New York**

**Girls Preparatory Charter School of the Bronx**

8. Select all positions you have held on the Board:

(check all that apply)

- 
- Secretary
- 

9. Are you a trustee and also an employee of the school?

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee

A handwritten signature in black ink, appearing to read "Mark". The letters are stylized and connected, with a large initial "M" and a distinct "A" and "K".

**Thank you.**

# Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Monday, October 26, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/3b>

## Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Paul	Vermynen

### 2. \*Your Home Address:

2. *Your Home Address:   Street Address	[REDACTED]
2. *Your Home Address:   City/State	[REDACTED]
2. *Your Home Address:   Zip	[REDACTED]

### 3. \*Your Business Address

3. *Your Business Address   Street Address	[REDACTED]
3. *Your Business Address   City/State	[REDACTED]
3. *Your Business Address   Zip	[REDACTED]

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

*Public Prep Charter School Academies (Ed Corp)*

**Boys Preparatory Charter School of New York**

**Girls Preparatory Charter School of New York**

**Girls Preparatory Charter School of the Bronx**

8. Select all positions you have held on the Board:

(check all that apply)

- 
- Other, please specify...: Chair, Finance Committee
- 

9. Are you a trustee and also an employee of the school?

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

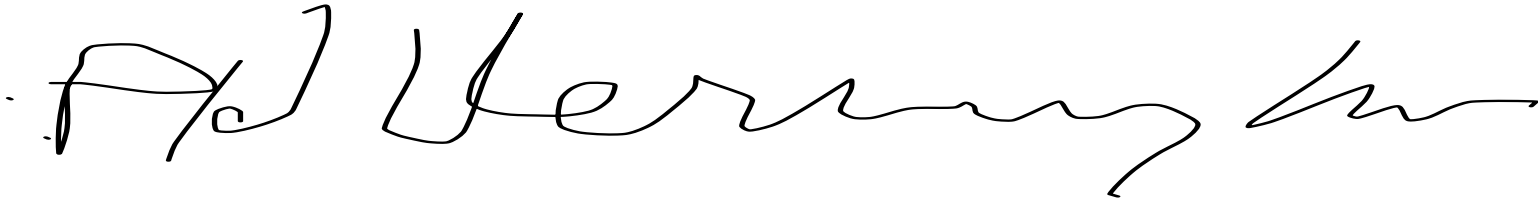
11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee

A handwritten signature in black ink, appearing to read "A. Perry". The signature is written in a cursive style with a large initial "A" and a long, sweeping underline.

**Thank you.**

# Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Wednesday, October 28, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/ce>

## Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Laura	Weil

### 2. \*Your Home Address:

2. *Your Home Address:   Street Address	[REDACTED]
2. *Your Home Address:   City/State	[REDACTED]
2. *Your Home Address:   Zip	[REDACTED]

### 3. \*Your Business Address

3. *Your Business Address   Street Address	[REDACTED]
3. *Your Business Address   City/State	[REDACTED]
3. *Your Business Address   Zip	[REDACTED]

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

*No, I am not.*

7. Select the name of the education corporation that operates a single charter school.

*GIRLS PREPARATORY CS OF THE BRONX (SUNY TRUSTEES) 320800860940*

8. Select all positions you have held on the Board:

(check all that apply)

*(No response)*

9. Are you a trustee and also an employee of the school?

*No*

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

No

Signature of Trustee



**Thank you.**

# Required Form: 2014-15 Appendix E - Trustee Disclosure of Financial Interest Form

Created Tuesday, October 27, 2015

<https://nysed.fluidsurveys.com/account/surveys/537586/responses/export/?collector=109126/s/Regents-Appendix-E-BOT-Form/10>

## Page 1

Please open the link to this form using **Google Chrome** as your browser. Doing so will allow you to input your signature on page 2 of the form. Thank you.

### 1. TRUSTEE NAME

	First Name	Last Name
Trustee Name	Maria	Zimmermann

### 2. \*Your Home Address:

2. *Your Home Address:   Street Address	[REDACTED]
2. *Your Home Address:   City/State	[REDACTED]
2. *Your Home Address:   Zip	[REDACTED]

### 3. \*Your Business Address

3. *Your Business Address   Street Address	[REDACTED]
3. *Your Business Address   City/State	[REDACTED]
3. *Your Business Address   Zip	[REDACTED]

### 4. \*Daytime Phone Number:

[REDACTED]

### 5. \*E-mail Address:

[REDACTED]

6. I am a Trustee of a parent education corporation listed below which governs one or more charter schools.

*Public Prep Charter School Academies (Ed Corp)*

**Boys Preparatory Charter School of New York**

**Girls Preparatory Charter School of New York**

**Girls Preparatory Charter School of the Bronx**

8. Select all positions you have held on the Board:

(check all that apply)

- 
- Other, please specify...: member
- 

9. Are you a trustee and also an employee of the school?

No

10. Are you a trustee and an employee or agent of the management company or institutional partner of the charter school?

No

11. Have you or any of your immediate family members or any persons who live with you in your house had an interest in or engaged in a transaction with the charter school during the time you have served on the board, and in the six-month period prior to such service?

No

12. Are you a member, director, officer or employee of an organization formally partnered with a school that is doing business with the charter school and in which such entity, during your tenure as a trustee, you and/or your immediate family member or person living in your house had a financial interest or relationship?

(No response)

12a. 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 and in which such entity, during the time of your tenure as a trustee, you and/or your immediate family member or person 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 that is doing business with the school through a management or services agreement, please identify only the name of the organization, your position in the organization as well as the relationship between such organization and the school. If there was no financial interest, write **None**.

Organization Conducting Business with the School	Nature of Business Conducted	Approximate Value of the Business Conducted	Name of Trustee and/or Immediate Family Member with Interest	Steps Taken to Avoid Conflict of Interest
1				
2				
3				
4				
5				

Signature of Trustee

Thank you.



# Appendix F: BOT Membership Table

Created: 07/21/2015

Last updated: 07/31/2015

## Page 1

### 1. Current Board Member Information

	Trustee Name	Email Address	Committee Affiliation(s)	Voting Member? (Y/N)	Area of Expertise, and/or Additional Role and School (parent, staff member, etc.)	Number of Terms Served and Length of Each (Include election date and term expiration)
1	Cary Davis	[REDACTED]		Yes		2014-Present
2	Eric J. Grannis	[REDACTED]		Yes		2014-Present
3	Nicole Pullen Ross	[REDACTED]		Yes	Finance	2014-Present
4	Paul Vermylen	[REDACTED]		Yes	Finance, Chair	2014-Present
5	Edwin P. Gordon	[REDACTED]		Yes	Academic	2014-Present
6	Ming Melvin	[REDACTED]		Yes	Academic	2014-Present
7	Boykin Curry	[REDACTED]		Yes	Executive	
8	Lauren Frank	[REDACTED]		Yes	Executive	
9	Laura Weil	[REDACTED]		Yes	Finance	
10	Maria Zimmerman	[REDACTED]		Yes	Academics	
11	Nicole Greene	[REDACTED]		Yes	Development	
12	RyanMary Claire	[REDACTED]		Yes	Academics	
13	Philip O. Brandes	[REDACTED]		Yes		
14	Mark Diker	[REDACTED]		Yes	Development	
15	Michal Katz	[REDACTED]		Yes	Governance	
16	Bryan Lawrence	[REDACTED]		Yes	Finance	

17	Dominique Schulte	[REDACTED]		Yes	Development	
18	Paul Vermylen	[REDACTED]		Yes	Finance	
19	Mayer Margery	[REDACTED]		Yes	Academics	
20	Karangelen Michael	[REDACTED]		Yes	Finance	

**2. Total Number of Members Joining Board during the 2014-15 school year**

7

**3. Total Number of Members Departing the Board during the 2014-15 school year**

3

**4. According to the School's by-laws, what is the maximum number of trustees that may comprise the governing board?**

25

**5. How many times did the Board meet during the 2014-15 school year?**

6

**6. How many times will the Board meet during the 2015-16 school year?**

6

**Thank you.**

## ***5. Enrollment and Retention Targets***

In the 2014-15 school year, Boys Preparatory Charter School of New York (“BPBX”) continued its commitment to recruit, serve, and retain students with special education needs, students who are English language learners (ELL) and students who are eligible for the free and reduced price lunch (FRPL) program.

At the network level, recruitment of students with special education needs, ELLs, and students eligible for free and reduced price lunch is spearheaded by the Public Prep Student Recruitment Manager with support from the Public Prep Director of Operations. The Student Recruitment Manager leads teams of parent volunteers and community members in visiting targeted neighborhoods to canvass for potential BPBX students. This street team canvases NYC Housing Developments and those students are given a preference in our lottery. The Student Recruitment Manager is also responsible for disseminating information in both English and Spanish about BPBX’s robust services for all types of students.

### **Students with Special Education Needs**

The school’s enrollment for students with special education services not including 504 plans in the 2014-15 school year was 18% across our network. However, our recruitment practices, communications and marketing efforts, and investment in our program demonstrate our commitment to increasing enrollment of and ability to serve special needs students. Specifically:

- As part of the BPBX recruitment strategy for the 2014-15 school year, we delivered lottery applications and informational materials to neighborhood Head Starts that serve the highest need populations, as well as presented to parents at select locations that gave us the opportunity.
- Our marketing materials and presentations explicitly state that we are inclusive and that we provide a continuum of special education programs and related services in order to meet the needs of our students.
- In the 2014-15 school year, BPBX continued to implement systems for early and accurate identification of students with special education needs. Subsequently, the school administered interventions such as Special Education Teacher Support Services (SETSS) and Response-to-Intervention.
- BPBX has invested in the in-house capacity to provide Integrated Co-Teaching Classrooms (ICT) at every grade level (seven total in the 2014-15 school year for grades K-5); a 12:1 student-to-teacher ratio; at least one special education teacher per grade but more where necessary; a Learning Specialist Coordinator; One learning specialist coordinator (part-time), one learning specialist, one reading specialist, one counselor; and, at the network level (shared services), a Chief Academic Officer.
- BPBX also adds capacity to serve students by partnering with outside providers for Occupational Therapy and Physical Therapy.

### **English Language Learners**

Our ELL enrollment during the 2014-15 school year was 7% across the network; however, our recruitment practices, communications and marketing efforts, and investment in program demonstrate our commitment to increasing enrollment and serving English language learners. Specifically:

- As part of the BPBX recruitment strategy for the 2014-15 school year, we delivered applications and informational materials to neighborhood Head Starts that serve the highest need population.

- All marketing materials, advertisements, our website, presentations, and lottery applications, as well as all school communications, are produced in Spanish, English, and Mandarin for the Lower East Side.
- Home visits are conducted for currently enrolled and entering students in English and Spanish. Home language surveys are conducted at these visits.
- All BPBX schools have an ELL Coordinator, bilingual staff members, and multi-lingual communication capacity at all school events.
- Our ELL Coordinator provides support to students using a push-in model so students maintain access to the traditional reader's and writer's workshops with additional scaffolding and support as needed.
- BPBX schools have bi-lingual staff in ICT classrooms as well as ESOL, small group instruction for English language learners.

### **Students Eligible for Free and Reduced Priced Lunch**

Our percent of students eligible for free and reduced priced lunch in 2014-15 school year was 89% across our network, and we continue to ensure that we are attracting, retaining, and serving this high needs population. Specifically:

- We recruit students and advertise our school in areas throughout New York City that have a known high needs population, i.e. NYCHA housing developments, NYCHA head start programs, and neighborhood after-school programs.
- Throughout the recruitment season, we communicate the services and staff we have in place for a high needs population, such as a Director of Student and Family Affairs, an Assistant Director of Student and Family Affairs, a Family Coordinator, free MetroCards, subsidized school uniforms, financial planning workshops throughout the school year, and the opportunity to open a NYS 529 college saving account with a yearly contribution from the school.
- The enrollment process includes early distribution and retrieval of the free and reduced priced lunch applications, with a 100% collection goal. We carefully track the number of families who receive free and reduced priced lunches and families who have not returned meal program applications so that improvements can be made to the school's collection process.
- Families are introduced to the lunch program and application for free and reduced priced lunch as well as other special food programs.

Going forward in 2014-15, BPBX will continue all aforementioned efforts. In addition, we will continue to produce marketing and informational materials in languages other than English and Spanish, in order to improve recruitment and outreach efforts in local neighborhoods that have concentrations of families that speak other languages than English or Spanish. We will also continue to make improvements as necessary to ensure the collection of 100% of students' meal program applications.



# Appendix I: Teacher and Administrator Attrition

Created: 07/27/2015

Last updated: 07/31/2015

Report changes in teacher and administrator staffing.

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**Charter School Name:**

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

**ALL charter schools should provide, for teachers and administrators only, the full time equivalent (FTE) of staff on June 30, 2014, the FTE for added staff from July 1, 2014 through June 30, 2015, and the FTE for any departed staff from July 1, 2014 through June 30, 2015 using the two tables provided.**

### **2013-14 Teacher Attrition Table**

	FTE Teachers on June 30, 2014	FTE Teachers Additions 7/1/14 – 6/30/15	FTE Teacher Departures 7/1/14 – 6/30/15
	7	14	6

### **2013-14 Administrator Position Attrition Table**

	FTE Administrator Positions On 6/30/2014	FTE Administrator Additions 7/1/14 – 6/30/15	FTE Administrator Departures 7/1/14 – 6/30/15
	4	0	1

**Thank you**