



## Part C—Financial Statement\*

(A financial statement that discloses the costs of administration, instruction and other spending categories for the charter school that is 1) understandable to the general public; 2) that allows comparison of costs to other schools or comparable organizations; and 3) that is in a format required by the department

### **Instructions:**

- a. Complete the table specific to your operational budget for each fiscal year within the school's current charter contract (Year 1 through 4). *\*Please edit the actual year you are referring to in each table (such as FY16 and so forth).*
- b. Input totals for functions 1100 and 2300/2400/2500 (combined) for each year into chart at the end of this section.

## 2016-17

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	66.57%	\$818,629.68
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	2.39%	\$29,391.66
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.45%	\$5,479.85
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	2.31%	\$28,425.66
2400	School Administration	School Administrator, etc.	11.86%	\$145,787.23
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4.09%	\$50,327.69
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	5.42%	\$66,702.49
3100	Food Services	Staff Costs to provide food services	2.52%	\$30,964.50
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	4.39%	\$54,028.92
Grand Total			<b>100.00%</b>	<b>\$1,229,737.68</b>
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			81.26%	\$1,053,317.34

## 2017-18

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	60.90%	\$910,728.63
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	3.60%	\$53,768.67
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.43%	\$6,467.35
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	14.09%	\$210,637.39
2400	School Administration	School Administrator, etc.	0.00%	\$0
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4.33%	\$64,763.71
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	5.42%	\$81,001.13
3100	Food Services	Staff Costs to provide food services	2.55%	\$38,202.46
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	8.68%	\$129,822.37
Grand Total			<b>100.00%</b>	<b>\$1,495,391.71</b>
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			64.93%	\$1,100,787.02

## 2018-19

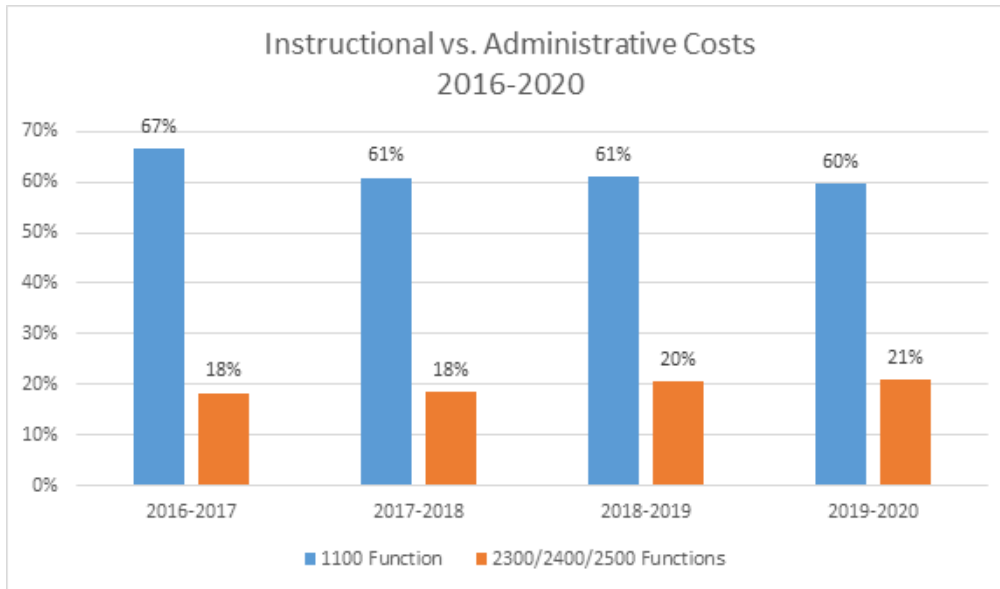
Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	61.02%	\$968,085.42
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	2.76%	\$43,811.13
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.51%	\$8,083.04
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	13.34%	\$211,620.25
2400	School Administration	School Administrator, etc.	2.62%	\$41,506.63
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4.52%	\$71,745.85
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	5.28%	\$83,798.32
3100	Food Services	Staff Costs to provide food services	2.63%	\$41,739.53
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	7.32%	\$116,087.26
Grand Total			<b>100.00%</b>	<b>\$1,586,477.43</b>
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			66.91%	\$1,177,573.48

## 2019-20

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	59.61%	\$997,610.44
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	3.24%	\$54,199.74
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.58%	\$9,717.84
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	13.10%	\$219,247.49
2400	School Administration	School Administrator, etc.	3.16%	\$52,863.92
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4.61%	\$77,186.46
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	5.16%	\$86,404.20
3100	Food Services	Staff Costs to provide food services	2.69%	\$45,092.02
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	7.84%	\$131,220.60
Grand Total			<b>100.00%</b>	<b>\$1,673,542.71</b>
Total Amount of Operational Dollars Going Directly to Supporting Student Success ( <i>Includes Direct Instruction, Student Support, Instructional Support, and School Administration</i> )			66.59%	\$1,245,612.54

**Operational Budget in Bar Graph (right click on chart and input % for each field):**

*\*Please edit the actual year you are referring to in the graph below*



**\*All schools must provide a response for this section of the application.**

**The percentages are of the TOTAL budget from the tables on the previous pages.**

1100 (Direct Instruction) is compared to 2300/2400/2500 (Central Administration/School Administration/Central Services) The chart does NOT include Student Support, Instructional Support, Maintenance and Operations, Food Services and Other funding and therefore does not add up to 100%.