



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

Function	Function Name	Example of Expenditures by Function	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	68%	\$2,128,179
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	4%	\$136,880
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.4%	\$9,764
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	0.6%	\$21,905
2400	School Administration	School Administrator, etc.	6%	\$173,089
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	8%	\$262,103
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	13%	\$398,154
	Other		0%	\$0
Grand Total			100%	\$3,130,074
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			78.4%	\$2,447,912

2017-18

Fund	Fund Name	Example of Expenditures by Function	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	69.5%	\$2,030,284
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	5%	\$146,405
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.5%	\$9,104
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	5%	\$150,911
2400	School Administration	School Administrator, etc.	1%	\$30,647
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	7%	\$211,498

2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	12%	\$344,360
	Other		0%	\$0
Grand Total			100%	\$2,923,209
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			76%	\$2,216,440

2018-19

Fund	Fund Name	Example of Expenditures by Function	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	72.6%	\$2,193,960
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	6%	\$190,153
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.4%	\$9,440
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	6%	\$173,243
2400	School Administration	School Administrator, etc.	1%	\$43,917
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	6%	\$167,283
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	8%	\$244,513
	Other		< 0.01%	\$111
Grand Total			100%	\$3,022,620
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			80%	\$2,437,470

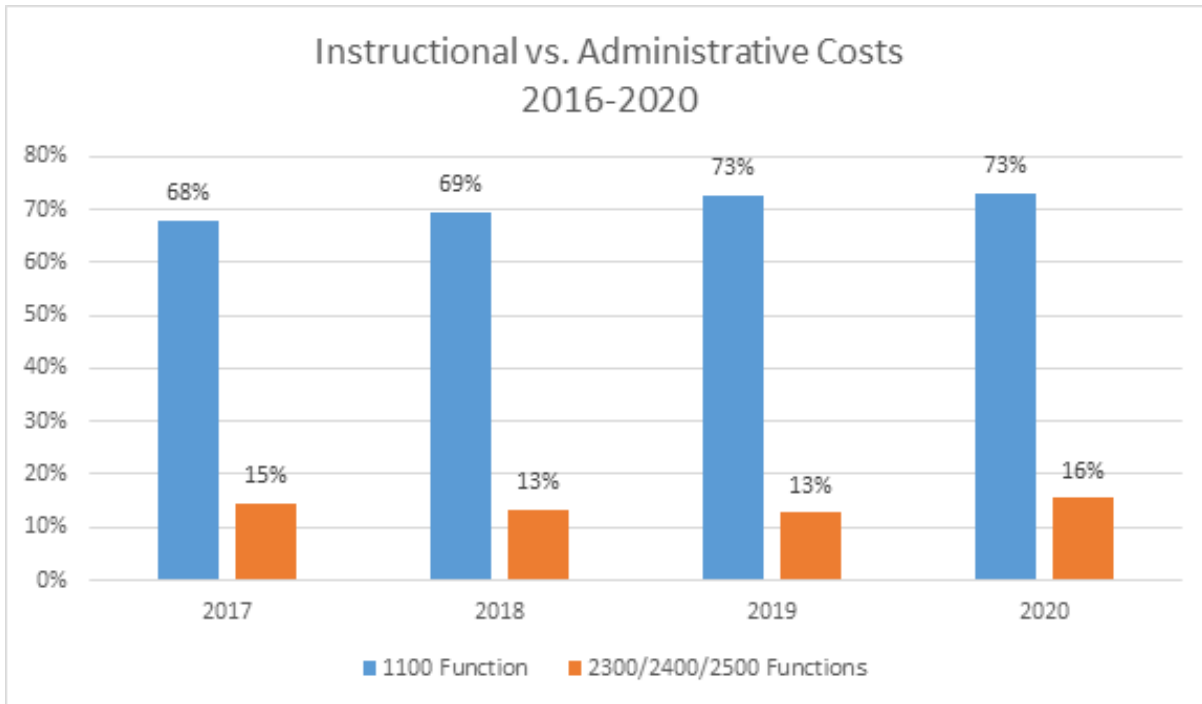
2019-20

Fund	Fund Name	Example of Expenditures by Function	Percentage (%)	Amount
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1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	73%	\$2,580,428
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	5%	\$164,769
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.2%	\$7,208
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	5%	\$181,987
2400	School Administration	School Administrator, etc.	1.8%	\$60,022
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	9%	\$306,169
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	6%	\$227,370
	Other		< 0.01%	\$1,188
Grand Total			100%	\$3,529,141
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			80%	\$2,812,427

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.**

Please note that in 2017-18, the school coded the Principal to Function 2300 per directive from PED School Budget and Finance, which impacts the percentages reported above for the years 2017-18, 2018-19 and 2019-20.

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%.