



RED RIVER VALLEY CHARTER SCHOOL

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.

FY17

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	51.57%	\$384,559.08

2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	8.83%	\$65,856.96
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.04%	\$317.10
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	2.14%	\$15,979.32
2400	School Administration	School Administrator, etc.	21.21%	\$158,141.62
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	9.55%	\$71,197.21
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	4.87%	\$36,531.73
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	1.79%	\$13,360.00
Grand Total			100.00%	\$745,763.02
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			81.64%	\$608,874.76

FY18

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	49.47%	\$341,820.76
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	6.48%	\$44,773.88
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.07%	\$490.09
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	16.44%	\$113,587.71

2400	School Administration	School Administrator, etc.	7.43%	\$51,313.77
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	11.37%	\$78,590.35
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	8.74%	\$60,379.22
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	0.00%	\$0.00
Grand Total			100.00%	\$690,955.78
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			63.45%	\$438,398.50

FY19

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	51.42%	\$397,852.30
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	7.78%	\$60,181.31
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.04%	\$332.32
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	14.57%	\$112,712.47
2400	School Administration	School Administrator, etc.	7.35%	\$56,844.99
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	9.77%	\$75,584.91
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	8.91%	\$68,912.92

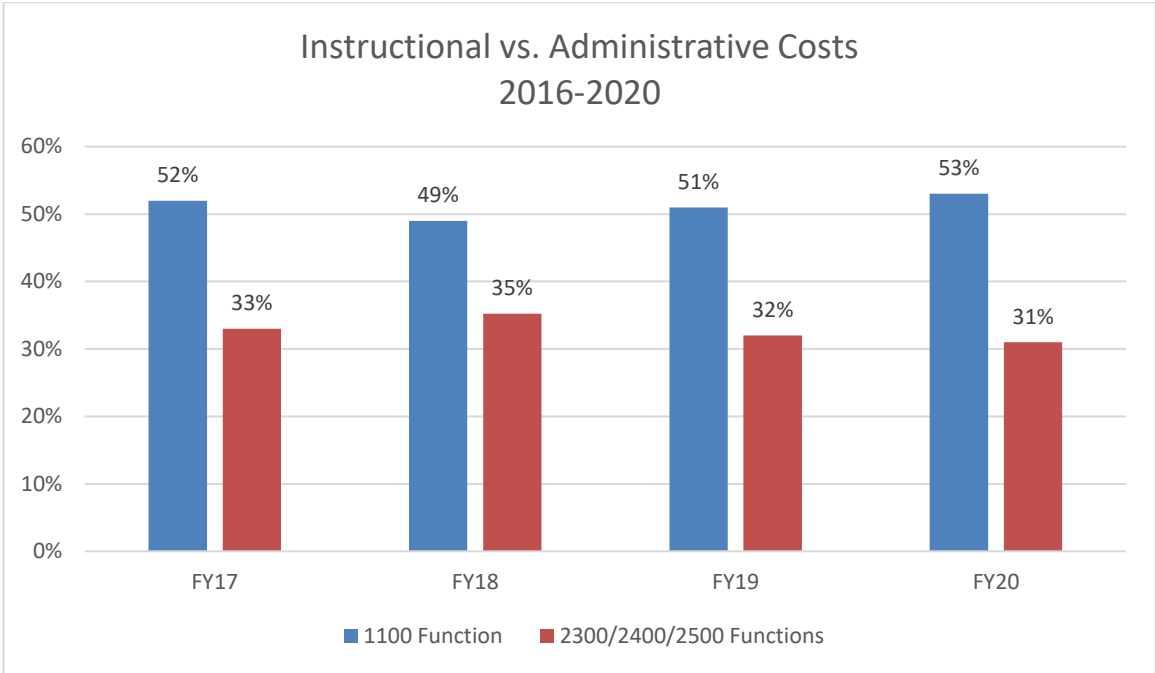
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	.17%	\$1,281.15
Grand Total			100.00%	\$773,702.37
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			66.59%	\$515,210.92

FY20

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	53.45%	\$436,429.46
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	7.83%	\$63,898.76
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.02%	\$148.00
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	15.96%	\$130,303.44
2400	School Administration	School Administrator, etc.	6.94%	\$56,634.04
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	8.40%	\$68,554.30
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	7.41%	\$60,525.79
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	0.00%	\$0.00
Grand Total			100.00%	\$816,493.79
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			68.23%	\$557,110.26

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.**