



School Name: Roots & Wings Community 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.

2016-17

Function	Function Name	Example of Expenditures by Function	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	48%	\$223,804
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	1.8%	\$8,584
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.2%	\$716
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	2%	\$8,492
2400	School Administration	School Administrator, etc.	25%	\$119,784
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	12%	\$55,481
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	11%	\$51,161
	All Other Function Codes		0%	\$0
Grand Total			100%	\$468,022
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(includes 1100 Direct Instruction, 2100 Student Support, 2200 Instructional Support, and 2400 School Administration)</i>			75%	\$352,888

2017-18

Function	Function Name	Example of Expenditures by Function	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	51%	\$261,606
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	1%	\$4,894
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	1%	\$2,644
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	19%	\$98,313
2400	School Administration	School Administrator, etc.	5%	\$26,281
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	12%	\$62,703
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	10%	\$51,180
	All Other Function Codes		1%	\$4,680
Grand Total			100%	\$512,301
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(includes 1100 Direct Instruction, 2100 Student Support, 2200 Instructional Support, and 2400 School Administration)</i>			58%	\$295,425

2018-19

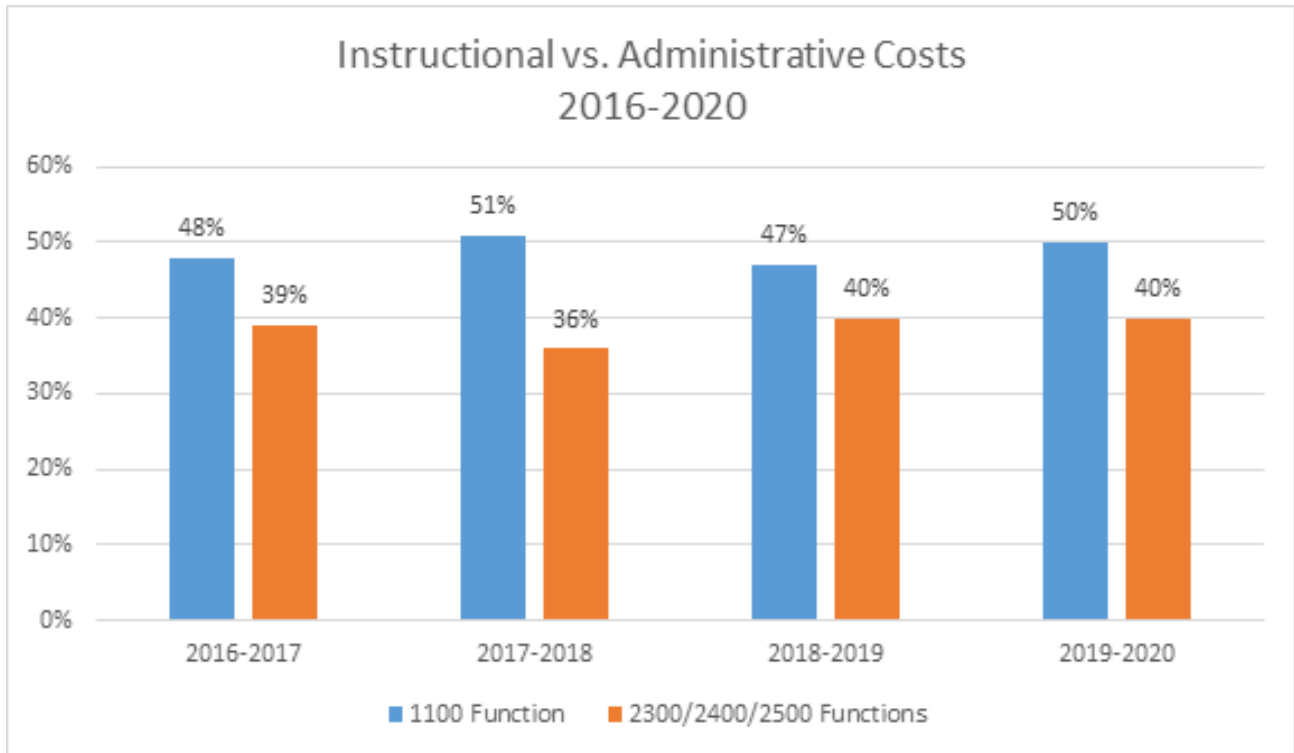
Function	Function Name	Example of Expenditures by Function	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	47%	\$244,970
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	3%	\$13,098
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	< 1%	\$1,940
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	23%	\$117,602
2400	School Administration	School Administrator, etc.	6%	\$29,228
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	11%	\$58,723
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	10%	\$54,062
	All Other Function Codes		< 1%	\$762
Grand Total			100%	\$520,385
Total Amount of Operational Dollars Going Directly to Supporting Student Success (includes 1100 Direct Instruction, 2100 Student Support, 2200 Instructional Support, and 2400 School Administration))			56%	\$289,236

2019-20

Function	Function Name	Example of Expenditures by Function	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	50%	\$270,209
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	4%	19,738
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	< 1%	\$1,783
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	24%	\$126,590
2400	School Administration	School Administrator, etc.	5%	\$25,477
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	11%	\$57,651
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	6%	\$33,747
	All Other Function Codes		< 1%	\$153
Grand Total			100%	\$535,348
Total Amount of Operational Dollars Going Directly to Supporting Student Success (includes 1100 Direct Instruction, 2100 Student Support, 2200 Instructional Support, and 2400 School Administration))			60%	\$317,207

Operational Budget in Bar Graph (right click on chart and input dollar amounts for each field where indicated a formula will convert to percentages):

**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%.