

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.

Year 1: 2016-17

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	35.69%	\$860,566.83
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	3.55%	\$85,520.78
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	.85%	\$20,406.71
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	3.29%	\$79316.14
2400	School Administration	School Administrator, etc.	16.81%	\$405344.05
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	12.38%	\$298,561.34
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	23.78%	\$573,465.82
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	23.65%	\$88,041.85
Grand Total			100%	\$2,411,223.52
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			56.89%	\$1,371,838.37

Year 2: 2017-18

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	32.18%	\$755,060.16
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	5.51%	\$129,405.59
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	.30%	\$6,954.07
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	5.76%	\$135,270.45
2400	School Administration	School Administrator, etc.	17.43%	\$408,972.27

2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	13.21%	\$309,988.49
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	22.46%	\$526,981.91
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	3.15%	\$74,028.43
Grand Total			100%	\$2,346,661.37
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			55.41%	\$1,300,392.09

Year 3: 2018-19

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	59.70%	\$1,886,093.60
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	9.03%	\$285,129.57
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.16%	\$4,916.43
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	3.56%	\$112,331.55
2400	School Administration	School Administrator, etc.	10.58%	\$334,254.86
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	2.84%	\$89,692.25
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	12.27%	\$387,739.48
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	1.87%	\$58,981.90
Grand Total			100%	\$3,159,139.64
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			79.46%	\$2,510,394.46

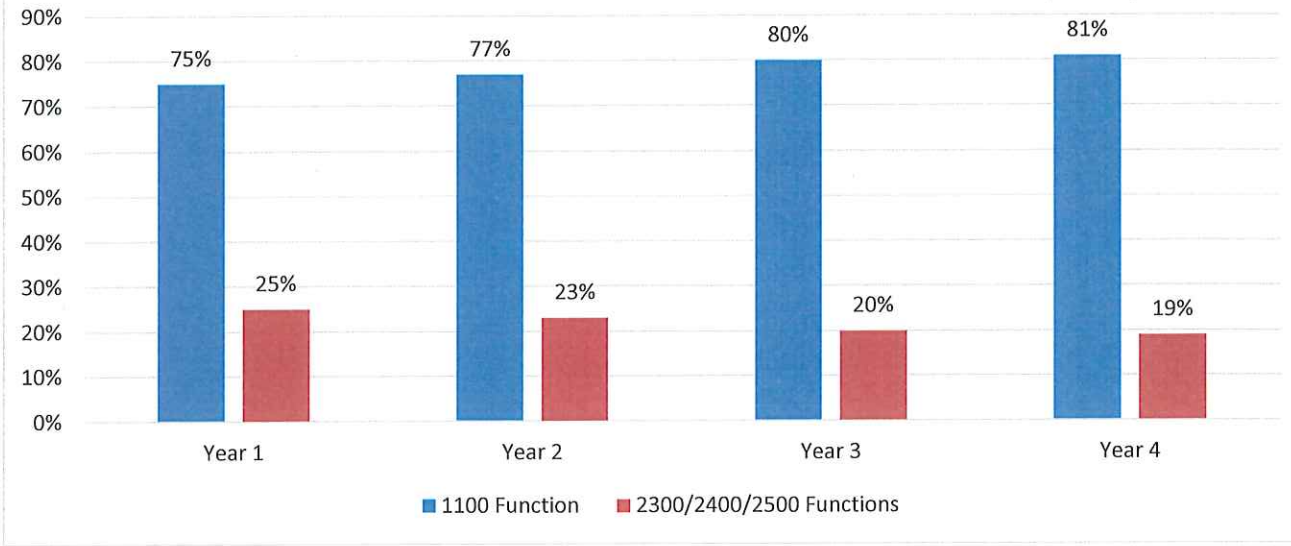
Year 4: 2019-20

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	54.91%	\$1,946,481.14
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	11.37%	\$403,110.30
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.09%	\$3,120.42
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	3.24%	\$114,887.48
2400	School Administration	School Administrator, etc.	8.56%	\$303,494.18
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	6.16%	\$218,511.85
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	10.74%	\$380,827.20
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	4.92%	\$174,404.49
Grand Total			100%	
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			74.93%	\$2,656,206.04

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*

Instructional vs. Administrative Costs 2016-2020



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