

PECOS CYBER ACADEMY CHARTER RENEWAL APPLICATION

Submitted to

PUBLIC EDUCATION COMMISSION

October 1, 2021

Pecos Cyber Academy Board of Education

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Part C—Financial Statement*

Year 1 2017 (first year of current contract*) Operational Funds/General Funds - 11000

*With this renewal application, PCA includes a copy of the current contract with its authorizer, Carlsbad Municipal Schools (CMS), with a term of July 1, 2021 to June 30, 2022, as well as a copy of the previous contract with a term of July 1, 2016 to June 30, 2021. For Year 1, PCA includes operational funds/general funds information for 2017.

Table 21 Year 1 2017 Operational Funds

Function	Function Name	Example of Expenditures by Fund	Amount (in whole dollars)	Percentage (%)
1000	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	\$1,220,459.00	71.18%
2100	Student Support	Attendance, Social Workers, Counseling, Ancillary Services, etc.	\$190,944.00	11.13%
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	\$20,870.00	1.21%
2300	Central Administration	Governance Council, Executive Administration/School Head Administrator, Community Relations, etc.	\$2,588.00	0.15%
2400	School Administration	Office of the Principal	\$160,193.00	9.34%
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	\$85,004.00	4.96%
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	\$34,879.00	2.03%
2700-5999	All Other Function Codes	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	-----	-----
Grand Total Operational/General Funds 11000			\$1,715,027.00	87.29%
Total Operational Funding Revenue 11000			\$1,964,718.00	100%

Year 2- 2018 Operational Funds/General Funds - 11000

Table 22 Year 2 2018 Operational Funds

Function	Function Name	Example of Expenditures by Fund	Amount (In whole dollars)	Percentage (%)
1000	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	\$2,445,343.00	67.09%
2100	Student Support	Attendance, Social Workers, Counseling, Ancillary Services, etc.	\$641,188.00	17.59%
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	\$49,800.00	1.37%
2300	Central Administration	Governance Council, Executive Administration/School Head Administrator, Community Relations, etc.	\$133,300.00	3.66%
2400	School Administration	Office of the Principal	\$77,165.00	2.12%
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	\$160,051.00	4.39%
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	\$138,073.00	3.78%
2700-5999	All Other Function Codes	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	-----	-----
Grand Total of Operational/General Funds 11000			\$3,644,920.00	87.07%
Total Operational Funding Revenue 11000			\$4,185,757.00	100%

Year 3-2019 Operational Funds/General Funds - 11000

Table 23 Year 3 2019 Operational Funds

Function	Function Name	Example of Expenditures by Fund	Amount (in whole dollars)	Percentage (%)
1000	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	\$4,373,014.00	73.97%
2100	Student Support	Attendance, Social Workers, Counseling, Ancillary Services, etc.	\$813,978.00	13.76%
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	\$106,361.00	1.80%
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	\$153,480	2.59%
2400	School Administration	School Administrator, etc.	\$147,612	2.50%
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	\$229,890.00	3.88%
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	\$88,657.00	1.50%
2700-5999	All Other Function Codes	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	-----	-----
Grand Total of Operational/General Funds 11000			\$5,912,992.00	84.97%
Total Operational Funding Revenue 11000			\$6,958,897.00	100%

Year 4-2020 Operational Funds/General Funds - 11000

Table 24 Year 4 2020 Operational Funds

Function	Function Name	Example of Expenditures by Fund	Amount (in whole dollars)	Percentage (%)
1000	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	\$6,891,770.00	79.93%
2100	Student Support	Attendance, Social Workers, Counseling, Ancillary Services, etc.	\$918,645.00	10.65%
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	\$66,122.00	0.77%
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	\$153,957.00	1.78%
2400	School Administration	School Administrator, etc.	\$179,962.00	2.08%
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	\$307,627.00	3.56%
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	\$105,676.00	1.23%
2700-5999	All Other Function Codes	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	-----	-----
Total of Operational/General Fund Expense 11000			\$8,623,759.00	76.66%
Total Operational Funding Revenue 11000			\$11,248,922.00	100%

Year 5 (Fifth year of current contract*) Operational Funds/General Funds - 11000

Table 25 Year 5 2021 Operational Funds

Function	Function Name	Example of Expenditures by Fund	Amount (in whole dollars)	Percentage (%)
1000	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	\$12,542,197.00	84.58%
2100	Student Support	Attendance, Social Workers, Counseling, Ancillary Services, etc.	\$1,003,590	6.77%
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	\$39,029.00	0.26%
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	\$257,099.00	1.73%
2400	School Administration	School Administrator, etc.	\$479,621.00	3.23%
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	\$378,749.00	2.55%
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	\$130,330.00	0.88%
2700-5999	All Other Function Codes	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	-----	-----
Total of Operational/General Fund Expense 11000			\$14,830,615.00	81.87%
Total Operational Funding Revenue 11000			\$18,114,401.00	100%

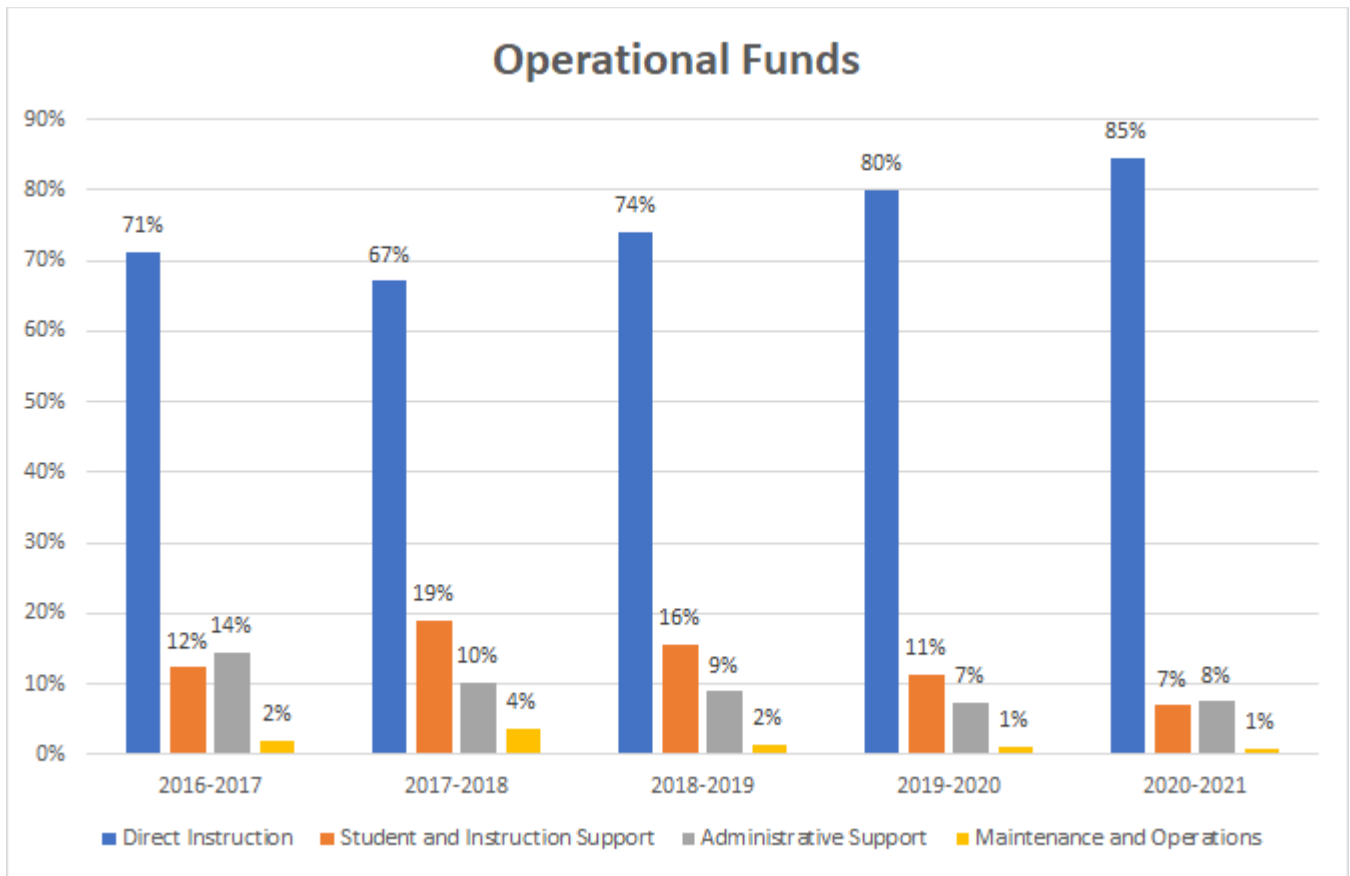


Figure 30 Operational Funds by Year

Appendices and Attachments

Appendix Number	File Naming Convention	Contents	Attached (Check if Yes)
A1	Appendix_A1_Pecos	Academic Data	<input checked="" type="checkbox"/>
A2.1	Appendix_A2.1_Pecos	Literacy	<input checked="" type="checkbox"/>
A2.3	Appendix_A2.3_Pecos	Reading	<input checked="" type="checkbox"/>
A2.6	Appendix_A2.6_Pecos	Parental Involvement	<input checked="" type="checkbox"/>
A2.7	Appendix_A2.7_Pecos	Personalized Learning	<input checked="" type="checkbox"/>
A2.8	Appendix_A2.8_Pecos	Math	<input checked="" type="checkbox"/>
A2.9	Appendix_A2.9_Pecos	Attendance	<input checked="" type="checkbox"/>
B	<i>Non-Applicable</i>	Complaint Communications	<input type="checkbox"/>
C	Appendix_C_Pecos	Employee Petitions	<input checked="" type="checkbox"/>
D	Appendix_D_Pecos	Household Petitions	<input checked="" type="checkbox"/>
E1	Appendix_E1_Pecos	E-Occupancy	<input checked="" type="checkbox"/>
E2	Appendix_E2_Pecos	NMCI score from PSFA	<input checked="" type="checkbox"/>
E3	Appendix_E3_Pecos	Lease Agreement	<input checked="" type="checkbox"/>
E4	Appendix_E4_Pecos	Facility Master Plan	<input checked="" type="checkbox"/>
E5	<i>Non-Applicable</i>	Facility Assurances Certificate	<input type="checkbox"/>
F	Appendix_F_Pecos	Letters of Support	<input checked="" type="checkbox"/>
G	Appendix_G_Pecos	Student Handbook	<input checked="" type="checkbox"/>
H	Appendix_H_Pecos	Employee Handbook	<input checked="" type="checkbox"/>
I	Appendix_I_Pecos	Special Education Handbook	<input checked="" type="checkbox"/>
J	Appendix_J_Pecos	Board Meeting Minutes	<input checked="" type="checkbox"/>

Pecos Cyber Academy Charter Renewal as submitted October 1, 2021 to Public Education Commission

K	Appendix_K_Pecos	COVID Safe Plan	<input checked="" type="checkbox"/>
L	Appendix_L_Pecos	Course Offerings	<input checked="" type="checkbox"/>
M	Appendix_M_Pecos	Master Schedule	<input checked="" type="checkbox"/>
N	Appendix_N_Pecos	Sample Teacher Schedule	<input checked="" type="checkbox"/>

Additional Information

Additional Information	File Naming Convention	Attached (Check if Yes)
910B5	910B5_Pecos	<input checked="" type="checkbox"/>
Annual Report	Annual Report_Pecos	<input checked="" type="checkbox"/>
Audit Report	Audit Report_Pecos	<input checked="" type="checkbox"/>
Cash Report	Cash Report_Pecos	<input checked="" type="checkbox"/>
Charter Contract	Charter Contract_Pecos	<input checked="" type="checkbox"/>
Corrective Action Plan	Corrective Action Plan_Pecos	<input checked="" type="checkbox"/>
Improvement Plan	Improvement Plan_Pecos	<input checked="" type="checkbox"/>
Performance Framework	Performance Framework_Pecos	<input checked="" type="checkbox"/>
Site Visit Document	Site Visit Documents_Pecos	<input checked="" type="checkbox"/>
Special Education Maintenance of Effort	Special Education MoE_Pecos	<input checked="" type="checkbox"/>
STARS Membership	STARS Membership_Pecos	<input checked="" type="checkbox"/>