

Part C—Financial Statement*

Year 1

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	50.13	1,856,997.00
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	22.65	839,159.00
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	2.08	77,171.00
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	2.82	104,767.00
2400	School Administration	School Administrator, etc.	8.05	298,167.00
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	5.51	204,219.00
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	8.25	305,590.00
	Other	Miscellaneous (Community Services)	.47	17,755.00
Grand Total			100.00	3,703,825.00
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			83%	3,071,494.00

Year 2

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	49.15	1,988,253.00
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	22.32	903,065.00
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	2.72	110,400.00
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	3.34	135,358.00
2400	School Administration	School Administrator, etc.	8.27	334,756.00
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	5.25	212,640.00
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security,	8.31	336,503.00

Amy Biehl High School Part C – Financial Statement
Page 2 of 3

		Safety, Etc.		
	Other	Miscellaneous (Community Services)	.59	24,000.00
Grand Total			100	4,044,975.00
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			82%	3,336,474.00

Year 3

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	47.25	1,792,146.00
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	22.25	844,034.00
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	2.73	103,627.00
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	5.08	192,697.00
2400	School Administration	School Administrator, etc.	6.33	240,117.00
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	5.73	217,673.00
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	9.74	369,653.00
	Other	Miscellaneous (Community Services)	.84	32,500
Grand Total			100.00	3,792,447.00
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			79%	2,979,924.00

Year 4

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	49.85	1,769,413.00
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	21.94	778,837.00
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	2.24	79,784.00
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	5.22	185,276.00
2400	School	School Administrator, etc.	7.22	256,475.00

Amy Biehl High School Part C – Financial Statement
Page 3 of 3

	Administration			
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	5.11	181,376.00
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	8.39	298,066.00
	Other	Miscellaneous (Community Services)	0.00	0
Grand Total			100.00	3,549,227.00
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			81%	2,884,509.00

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*

