



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 FY15 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.

FY 16

| Fund | Fund Name | Example of Expenditures by Fund | Percentage (%) | Amount |
|------|--------------------|--|----------------|------------|
| 1100 | Direct Instruction | Teachers, EAs, Instructional Coaches, etc. | 57% | 1111394.59 |

| | | | | |
|--|----------------------------|---|------|------------|
| 2100 | Student Support | Social Workers, Counseling, Ancillary Services, etc. | 05% | 95657.76 |
| 2200 | Instructional Support | Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc. | 0% | .00 |
| 2300 | Central Administration | Governance Council, Executive Administration, Community Relations, etc. | 2% | 46325.73 |
| 2400 | School Administration | School Administrator, etc. | 9% | 176891.16 |
| 2500 | Central Services | Business Manager, Human Resources, Printing, Technology Services, etc. | 8% | 163136.41 |
| 2600 | Maintenance and Operations | Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc. | 18% | 359730.37 |
| | Other | Miscellaneous (Community Services) | 1% | 10758.29 |
| Grand Total | | | 100% | 1963894.31 |
| Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i> | | | 70% | 1383943.51 |

FY 17

| Fund | Fund Name | Example of Expenditures by Fund | Percentage (%) | Amount |
|------|----------------------------|---|----------------|-----------|
| 1100 | Direct Instruction | Teachers, EAs, Instructional Coaches, etc. | 53% | 884241.77 |
| 2100 | Student Support | Social Workers, Counseling, Ancillary Services, etc. | 6% | 93204.05 |
| 2200 | Instructional Support | Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc. | 0% | 0.00 |
| 2300 | Central Administration | Governance Council, Executive Administration, Community Relations, etc. | 2% | 31929.47 |
| 2400 | School Administration | School Administrator, etc. | 10% | 158549.98 |
| 2500 | Central Services | Business Manager, Human Resources, Printing, Technology Services, etc. | 10% | 160915.26 |
| 2600 | Maintenance and Operations | Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc. | 17% | 301101.02 |
| | Other | Miscellaneous (Community Services) | 2% | 39057.11 |

| | | |
|--|------|------------|
| Grand Total | 100% | 1668998.66 |
| Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i> | 68% | 1135995.80 |

FY 18

| Fund | Fund Name | Example of Expenditures by Fund | Percentage (%) | Amount |
|--|----------------------------|---|----------------|------------|
| 1100 | Direct Instruction | Teachers, EAs, Instructional Coaches, etc. | 58% | 1018238.75 |
| 2100 | Student Support | Social Workers, Counseling, Ancillary Services, etc. | 5% | 94037.90 |
| 2200 | Instructional Support | Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc. | 0% | 0.00 |
| 2300 | Central Administration | Governance Council, Executive Administration, Community Relations, etc. | 8% | 148180.95 |
| 2400 | School Administration | School Administrator, etc. | 1% | 20384.24 |
| 2500 | Central Services | Business Manager, Human Resources, Printing, Technology Services, etc. | 10% | 168188.33 |
| 2600 | Maintenance and Operations | Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc. | 16% | 273264.03 |
| | Other | Miscellaneous (Community Services) | 2% | 40702.16 |
| Grand Total | | | 100% | 1762996.36 |
| Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i> | | | 64% | 1132660.89 |

FY 19

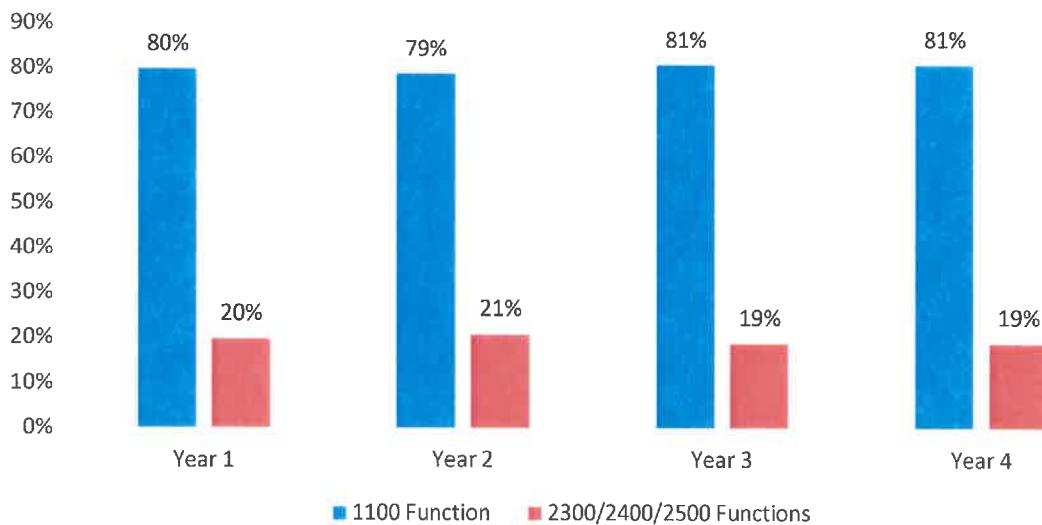
| Fund | Fund Name | Example of Expenditures by Fund | Percentage (%) | Amount |
|------|------------------------|---|----------------|------------|
| 1100 | Direct Instruction | Teachers, EAs, Instructional Coaches, etc. | 59% | 1099572.93 |
| 2100 | Student Support | Social Workers, Counseling, Ancillary Services, etc. | 5% | 95288.53 |
| 2200 | Instructional Support | Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc. | 0% | 0.00 |
| 2300 | Central Administration | Governance Council, Executive Administration, Community Relations, etc. | 8% | 154020.77 |

| | | | | |
|---|----------------------------|---|------|------------|
| 2400 | School Administration | School Administrator, etc. | 1% | 24216.80 |
| 2500 | Central Services | Business Manager, Human Resources, Printing, Technology Services, etc. | 9% | 169013.68 |
| 2600 | Maintenance and Operations | Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc. | 16% | 286010.23 |
| | Other | Miscellaneous (Community Services) | 2% | 31419.06 |
| Grand Total | | | 100% | 1859542.00 |
| Total Amount of Operational Dollars Going Directly to Supporting Student Success (Includes Direct Instruction, Student Support, Instructional Support, and School Administration) | | | 66% | 1219078.26 |

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*

**Instructional vs. Administrative Costs
2016-2019**



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