



Part C—Financial Statement

Year 1 FY 15-16

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1000	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	66%	\$1,653,323.25
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	7%	\$170,509.34
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.	1%	\$25,540.02
2400	School Administration	School Administrator, etc.	4%	\$100,361.28
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4%	\$96,472.16
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	18%	\$467,183.46
	Other	Miscellaneous (Community Services)	0%	\$0.00
Grand Total			100%	\$2,514,389.51
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			77%	\$1,924,193.87

Year 2 FY 16-17

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	61%	\$1,601,796.01
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	10%	\$272,978.84
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.	1%	\$38,269.35
2400	School Administration	School Administrator, etc.	4%	\$100,332.03
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4%	\$107,941.96
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	20%	\$540,055.98
	Other	Miscellaneous (Community Services)	0%	\$0.00
Grand Total			100%	\$2,661,374.17
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			74%	\$1,975,106.88

Year 3 FY 17-18

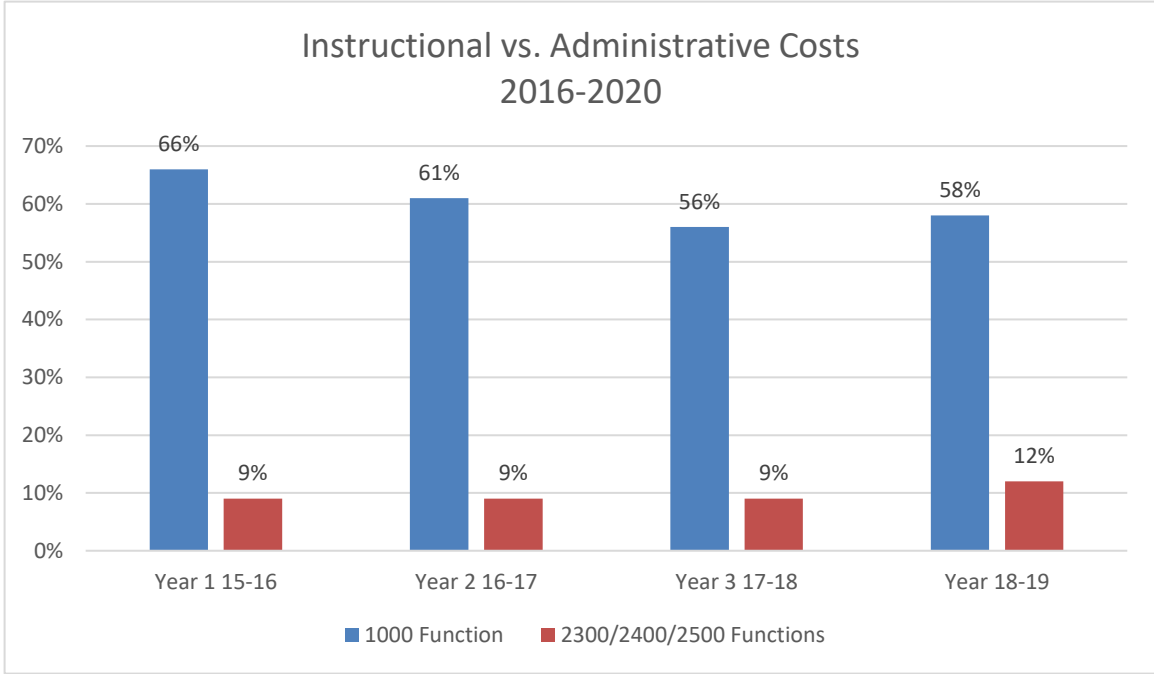
Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1000	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	56%	\$1,520,738.75
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	10%	\$274,854.26
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0%	\$0.00
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	5%	\$125,996.44
2400	School Administration	School Administrator, etc.	0%	\$0.00
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	6%	\$137,461.07
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	21%	\$585,576.50
	Other	Miscellaneous (Community Services)	2%	\$53,889.00
Grand Total			100%	\$2,698,516.02
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			%67	\$1,795,593.01

Year 4 FY 18-19

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	58%	\$1,609,153.54
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	9%	\$242,107.37
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.	5%	\$137,187.88
2400	School Administration	School Administrator, etc.	2%	\$42,974.54
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	5%	\$138,216.69
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	22%	\$616,517.83
	Other	Miscellaneous (Community Services)	0%	\$0.00
Grand Total			100%	\$2,786,357.85
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			68%	\$1,894,235.45

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*



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