



Part C—Financial Statement

Year 1 FY2015-2016 Operating Fund 11000 - OBMS Actuals Expenditure Rollup Report

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1000	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	52%	1,076,971
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	20%	413,792
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	5%	104,540
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	2%	51,475
2400	School Administration	School Administrator, etc.	8%	160,627
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	9%	190,018
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	4%	88,776
	Other	Miscellaneous (Community Services)		
Grand Total			100%	2,086,199
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			84%	1,755,930

Year 2 FY2016-2017 Operating Fund 11000 - OBMS Actuals Expenditure Rollup Report

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1000	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	48%	793,206
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	20%	327,781
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	5%	81,776
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	2%	28,198
2400	School Administration	School Administrator, etc.	10%	167,103
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	10%	168,198
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	5%	77,089
	Other	Miscellaneous (Community Services)		
Grand Total			100%	1,643,351
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			83%	1,369,866

Year 3 FY2017-2018 Operating Fund 11000 - OBMS Actuals Expenditure Rollup Report

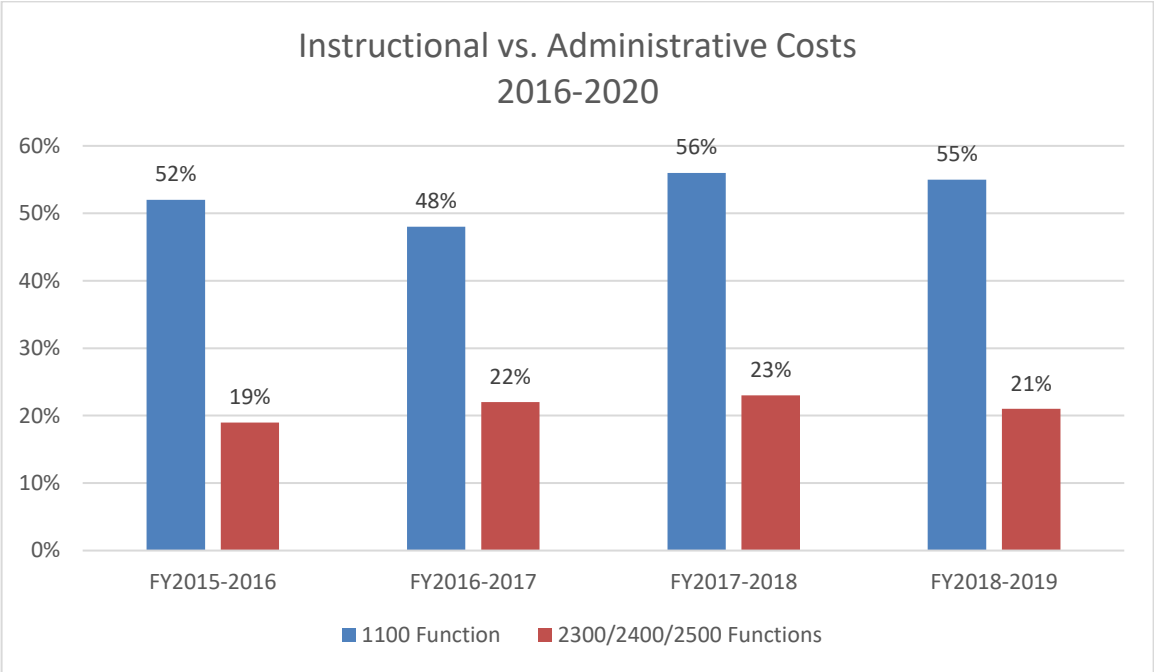
Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1000	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	56%	958,870
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	12%	211,063
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	4%	74,786
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	10%	166,350
2400	School Administration	School Administrator, etc.	2%	29,198
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	11%	182,612
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	3%	61,662
3100	Other	Miscellaneous (Food Services)	2%	43,112
Grand Total			100%	1,727,653
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			74%	1,273,917

Year 4 FY2018-2019 Operating Fund 11000 - OBMS Actuals Expenditure Rollup Report

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1000	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	55%	1,059,266
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	12%	231,381
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	4%	86,119
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	9%	170,032
2400	School Administration	School Administrator, etc.	1%	17,955
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	11%	205,787
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	3%	67,714
3100	Other	Miscellaneous (Food Services)	5%	93,292
Grand Total			100%	1,931,546
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			72%	1,394,721

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.**