



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.

Year 1 – FY19 (2018/2019 school year) – most recent year first

Fund = 11000, Operational			Year 1	
			FY19 (2018/2019)	
Function	Function Name	Example of Expenditures by Function	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	64.9%	2,628,232
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	8.1%	327,445
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.6%	24,692
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	5.0%	202,795
2400	School Administration	School Administrator, etc.	5.6%	228,849
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	5.3%	212,976
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	9.9%	400,827
	Other	Miscellaneous (Community Services)	0.7%	26,506
Grand Total			100.0%	4,052,322
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%	3,209,218

Year 2 – FY18

Fund = 11000, Operational			Year 2	
			FY18 (2017/2018)	
Function	Function Name	Example of Expenditures by Function	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	67.9%	2,155,754
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	8.34%	264,565
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.75%	23,751
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	4.5%	143,071
2400	School Administration	School Administrator, etc.	2.7%	85,904
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4.9%	154,011
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	10.9%	344,444
	Other	Miscellaneous (Community Services)	0.0%	390
Grand Total			100.0%	3,171,891
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			79.8%	2,529,975

Year 3 – FY17

Fund = 11000, Operational			Year 3 FY17 (2016/2017)	
Function	Function Name	Example of Expenditures by Function	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	67.5%	2,168,411
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	7.8%	250,630
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	1.1%	36,374
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	3.3%	106,024
2400	School Administration	School Administrator, etc.	3.7%	120,264
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4.6%	146,250
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	11.2%	359,483
	Other	Miscellaneous (Community Services)	0.8%	24,481
Grand Total			100.0%	3,211,916
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			80.2%	2,575,679

Year 4 – FY16

Year 4

Fund = 11000, Operational

FY16 (2015/2016)

Function	Function Name	Example of Expenditures by Function	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	68.9%	2,250,946
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	7.2%	233,885
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.6%	18,984
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	1.1%	34,433
2400	School Administration	School Administrator, etc.	8.4%	273,813
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4.3%	140,944
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	9.4%	308,300
	Other	Miscellaneous (Community Services)	.1%	3,475
Grand Total			100.0%	3,264,781
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			85.1%	2,777,628

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*

