

## **Part C – Financial Statement**

### **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.

# **Aldo Leopold Charter School**

## **Year 1**

<b>Fund</b>	<b>Fund Name</b>	<b>Example of Expenditures by Fund</b>	<b>Percentage (%)</b>	<b>Amount</b>
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	55	\$844,420
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	11	177,177
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0	248
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	4	68,928
2400	School Administration	School Administrator, etc.	19	295,383
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	5	75,002
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	5	82,949
	Other	Miscellaneous (Community Services)	0	0
Grand Total			99	\$1,544,107
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			89	\$1,386,156

## Year 2

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	56	1,099,030
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	11	217,276
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0	86
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	3	62,211
2400	School Administration	School Administrator, etc.	17	335,987
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	6	122,090
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	6	111,558
	Other	Miscellaneous (Community Services)	0	4912
Grand Total			99	\$1,953,150
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			87	\$1,714,590

## Year 3

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	61	1,206,770
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	10	194,764
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0	226
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	8	151,563
2400	School Administration	School Administrator, etc.	10	201,578
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	6	126,832
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	5	101,084
	Other	Miscellaneous (Community Services)	0	1,893
Grand Total			100	\$1,984,710
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			89	\$1,754,901

## Year 4

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	62	1,237,283
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	10	205,889
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0	1,040
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	7	146,108
2400	School Administration	School Administrator, etc.	8	156,707
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	6	113,445
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	6	124,961
	Other	Miscellaneous (Community Services)	0	7,928
Grand Total			99	\$1,993,370
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			87	\$1,747,036

### 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*

