

School Business Plan Template

This document provides guidance to developers of potential public charter schools and those expanding or replicating existing schools, especially those that are drafting business plans to satisfy the requirements of Walton Family Foundation (WFF) startup and expansion grants. The outline is designed to help developers think through critical business issues surrounding the creation and ongoing management of charter schools.

Financial Statements

Financial projections are central to any business plan. WFF recommends that you begin your business planning by working through a first draft of your financial projections. The “WFF Financial Template” is the required format for this part of the proposal and is located on the WFF website. The template is meant to be a starting point for each applicant; the assumptions and line items can be adjusted as necessary.

1. Annual Operating Budget

The annual operating budget (see first tab in the Excel Workbook) will show your school’s revenues (include only committed sources), estimated expenses, and projected surplus or deficit. The sample budget shows revenues by source (e.g., state aid, federal aid grants, fees, etc.) and expenditure by object (e.g., salaries, benefits, rent, materials, books, services, professional training, utilities, insurance, etc.) for the year. Include a line for each service contract (if applicable). All income (committed and potential source) should be listed below in the **Income and Fundraising** section below the Annual Operating Budget (see the lower section on first tab in the Excel Workbook).

2. Monthly Cash Flow Projections

The monthly cash flow projections (see second tab in Excel workbook) utilizes the same revenue and expenditure categories as the annual operating budget, but it breaks the information down into monthly columns. This allows developers to analyze whether the school will have enough money to pay its bills at the end of each month. If revenues arrive later than when expenditures must be paid, then the school needs “working capital” (e.g., reserves or a short-term loan).

3. Five-Year Revenue and Expenditure Projections

The five-year projections of anticipated income and expenses (see the third tab in workbook) will forecast the planned growth, development and needs of the school over time.

School Networks:

For applicants that currently operate or manage one or more existing school and are applying for WFF funding for a significant expansion of a current school or to replicate a currently existing school, include the following information in the business plan.

- A. Describe the purpose, motivation, and key objectives of the replication or existing school expansion.
- B. Provide a summary of all existing schools currently managed or operated by the School Network or CMO and a future growth plan if applicable.

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SJ Ball



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