



School Name: Taos International

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 FY16 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 FY17

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	%63.06	\$1,024,746
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	%0.80	\$13,000
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	%0.28	\$4,476

2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	%1.56	\$25,293
2400	School Administration	School Administrator, etc.	%11.17	\$181,452
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	%6.53	\$106,060
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	%13.68	\$222,331
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	%2.93	\$47,686
Grand Total			%100	\$1,625,044
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			%75.85	\$1,232,673

Year 2 FY18

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	%61.95	\$1,153,071
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	%1.45	\$26,910
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	%0.18	\$3,440
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	%8.88	\$165,324
2400	School Administration	School Administrator, etc.	%3.89	\$72,439
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	%6.10	\$113,526
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	%16.09	\$299,509

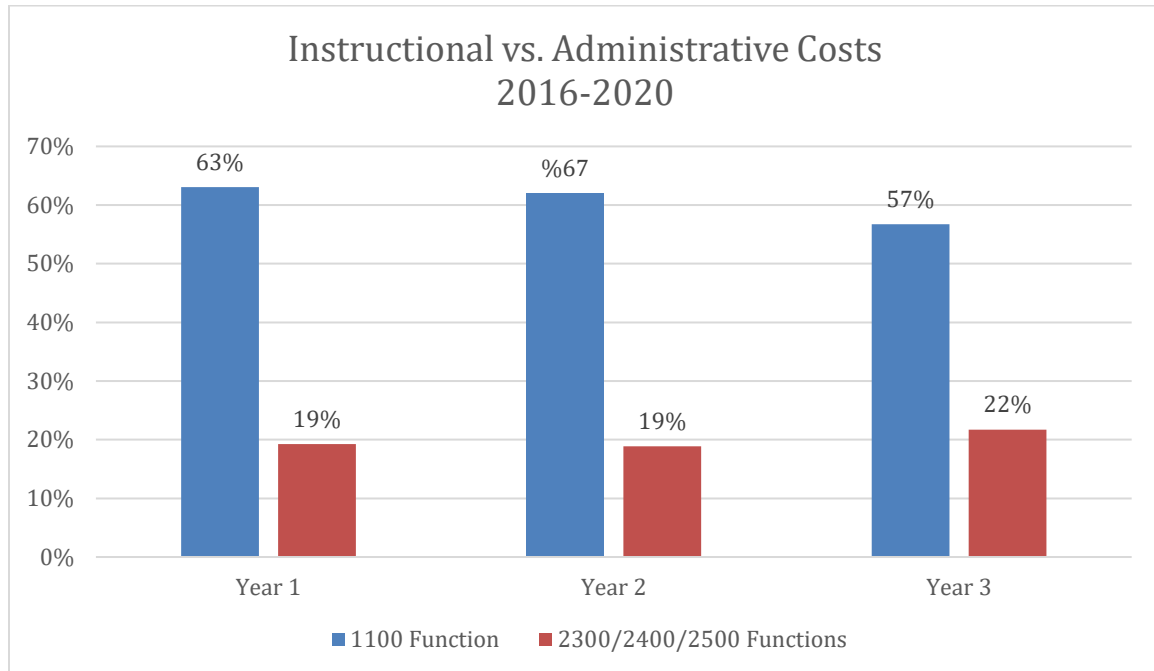
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	%0.00	\$0.00
Grand Total			%100	\$1,861,267
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			%67.47	\$1,225,860

Year 3 FY19

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	%56.71	\$877,263
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	%1.10	\$30,911
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	%0.13	\$2,062
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	%9.39	\$145,262
2400	School Administration	School Administrator, etc.	%4.84	\$74,945
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	%7.48	\$115,769
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	%19.44	\$300,710
	Other	PED Grant Initiatives, PreK, state grants, Next Gen, CTE, digital technology, extended learning and K5+	%0.00	\$0.00
Grand Total			%100	\$1,546,923
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			%63.69	\$985,180.80

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.**

The percentages are of the TOTAL budget from the tables on the previous pages.

1100 (Direct Instruction) is compared to 2300/2400/2500 (Central Administration/School Administration/Central Services)

The chart does NOT include Student Support, Instructional Support, Maintenance and Operations, Food Services and Other funding and therefore does not add up to 100%.