



A New Mexico Public Charter School  
**The ASK Academy**  
 21<sup>st</sup> Century Design Thinking

**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.

**Year 1 - FY2016**

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	49.44%	\$1,526,370
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	11.24%	\$346,888
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	.35%	\$10,926
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	1.49%	\$45,915
2400	School Administration	School Administrator, etc.	13.13%	\$405,445
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4.12%	\$127,142
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	20.23%	\$624,430
	Other	Miscellaneous (Community Services)		
<b>Grand Total</b>			<b>100%</b>	<b>\$3,087,116</b>
<b>Total Amount of Operational Dollars Going Directly to Supporting Student Success</b> <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			<b>74.17%</b>	<b>\$2,289,629</b>

## Year 2 - FY2017

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	59.38%	\$1,888,430
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	10.55%	\$335,593
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	.27%	\$8,526
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	1.44%	\$45,720
2400	School Administration	School Administrator, etc.	11.95%	\$380,130
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4.49%	\$142,919
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	11.92%	\$379,106
	Other	Miscellaneous (Community Services)		
<b>Grand Total</b>			<b>100.00%</b>	<b>\$3,180,424</b>
<b>Total Amount of Operational Dollars Going Directly to Supporting Student Success</b> <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			<b>82.15%</b>	<b>\$2,612,679</b>

## Year 3 - FY2018

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	60.77%	\$2,072,171
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	9.06%	\$309,095
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	.45%	\$15,295
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	4.84%	\$164,788

2400	School Administration	School Administrator, etc.	8.34%	\$284,552
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4.25%	\$144,798
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	12.29%	\$419,205
	Other	Miscellaneous (Community Services)		
<b>Grand Total</b>			<b>100%</b>	<b>\$3,410,004</b>
<b>Total Amount of Operational Dollars Going Directly to Supporting Student Success</b> <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			<b>78.63%</b>	<b>\$2,681,213</b>

### Year 4 - FY2019

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	59.93%	\$2,184,348
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	11.56%	\$421,400
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	.45%	\$16,377
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	4.96%	\$180,805
2400	School Administration	School Administrator, etc.	8.13%	\$296,196
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	3.98%	\$144,983
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	10.99%	\$400,469
	Other	Miscellaneous (Community Services)		
<b>Grand Total</b>			<b>100%</b>	<b>\$3,644,578</b>
<b>Total Amount of Operational Dollars Going Directly to Supporting Student Success</b> <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			<b>80.07%</b>	<b>\$2,918,321</b>

**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*

