



**Taos Integrated School of the Arts**

**Part C—Financial Statement**

**Year 1 – FY2016**

<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.	<b>60.14%</b>	<b>\$ 766,072.37</b>
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	<b>5.66%</b>	<b>\$ 72,045.84</b>
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	<b>0.00%</b>	<b>\$ 0.00</b>
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	<b>2.50%</b>	<b>\$ 31,788.42</b>
2400	School Administration	School Administrator, etc.	<b>10.16%</b>	<b>\$ 129,381.91</b>
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	<b>12.12%</b>	<b>\$ 154,344.83</b>
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	<b>8.95%</b>	<b>\$ 114,067.49</b>
3000	Other	Miscellaneous (Community Services)	<b>0.48%</b>	<b>\$ 6,158.50</b>
Grand Total				<b>\$ 1,273,859.36</b>
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			<b>75.95%</b>	<b>\$ 967,500.12</b>

## Year 2 – FY2017

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	63.01%	\$ 842,056.14
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	4.12%	\$ 55,066.33
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.00%	\$ 0.00
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	2.53%	\$ 33,742.90
2400	School Administration	School Administrator, etc.	9.51%	\$ 127,053.60
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	12.09%	\$ 161,532.31
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	8.74%	\$ 116,832.55
	Other	Miscellaneous (Community Services)	0.00%	\$ 0.00
Grand Total				\$ 1,336,283.83
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			76.64%	\$ 1,024,176.07

### Year 3 – FY2018

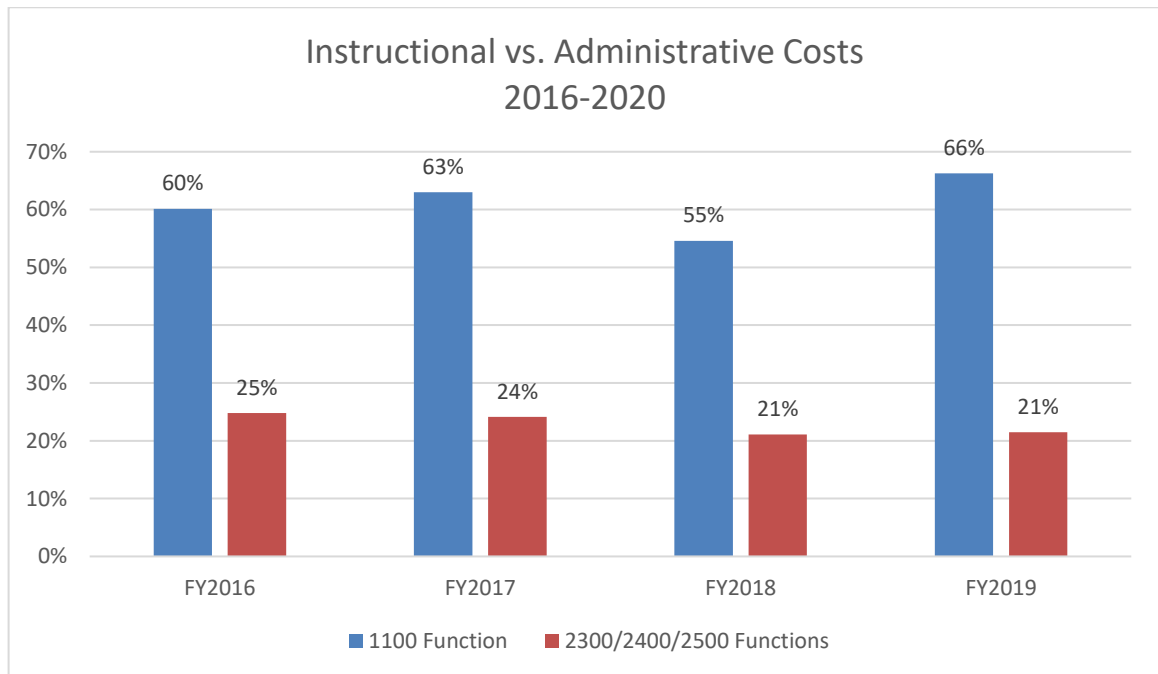
Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	54.61%	\$ 763,374.85
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	1.55%	\$ 21,734.33
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	.03%	\$ 353.94
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	8.96%	\$ 125,320.01
2400	School Administration	School Administrator, etc.	2.06%	\$ 28,819.03
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	10.05%	\$ 140,558.68
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	22.73%	\$ 317,748.15
	Other	Miscellaneous (Community Services)	0.00%	\$ 0.00
Grand Total				\$ 1,397,908.99
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			58.25%	\$ 814,282.15

## Year 4 - FY2019

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	66.25%	\$ 924,332.22
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	2.11%	\$ 29,391.55
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.00%	\$ 0.00
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	8.78%	\$ 122,449.10
2400	School Administration	School Administrator, etc.	2.38%	\$ 33,210.12
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	10.33%	\$ 144,065.79
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	10.17%	\$ 141,859.81
	Other	Miscellaneous (Community Services)	0.00%	\$ 0.00
Grand Total				\$ 1,395,308.59
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Administration)</i>			70.73%	\$ 986,933.89

**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.**