

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.

Albuquerque School of Excellence

FY2016

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	58.92%	\$1,380,258
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	1.75%	\$41,088
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.34%	\$8,046
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	1.78%	\$41,605
2400	School Administration	School Administrator, etc.	11.44%	\$267,988
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	4.20%	\$98,312
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	21.58%	\$505,451
	Other	Miscellaneous (Community Services)		
Grand Total				\$2,342,748
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			72.45%	\$1,697,380

FY2017

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	63.70%	\$1,786,374
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	2.43%	\$68,134
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.15%	\$4,091
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	1.86%	\$52,081
2400	School Administration	School Administrator, etc.	9.71%	\$272,229
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	3.80%	\$106,595
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	17.99%	\$504,552
	Other	Miscellaneous (Community Services)	0.37%	\$10,420
Grand Total				\$2,804,476
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			75.98%	\$2,130,828

FY2018

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	69.22%	\$2,163,711
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	3.88%	\$121,429
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.92%	\$28,766
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	5.18%	\$162,083
2400	School Administration	School Administrator, etc.	3.15%	\$98,527
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	3.45%	\$107,859
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	13.96%	\$436,414
	Other	Miscellaneous (Community Services)	0.23%	\$7,245
Grand Total				\$3,126,034
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			77.17%	\$2,412,433

FY2019

Fund	Fund Name	Example of Expenditures by Fund	Percentage (%)	Amount
1100	Direct Instruction	Teachers, EAs, Instructional Coaches, etc.	79.5%	\$3,001,390.73
2100	Student Support	Social Workers, Counseling, Ancillary Services, etc.	3.4%	\$127,298.65
2200	Instructional Support	Library/Media Services, Instructional-Related Technology, Academic Student Assessment, etc.	0.3%	\$10,947.85
2300	Central Administration	Governance Council, Executive Administration, Community Relations, etc.	4.2%	\$158,640.23
2400	School Administration	School Administrator, etc.	1.7%	\$65,650.02
2500	Central Services	Business Manager, Human Resources, Printing, Technology Services, etc.	2.9%	\$109,954.09
2600	Maintenance and Operations	Maintenance and Operations of Buildings, Upkeep of Grounds and Vehicles, Security, Safety, Etc.	6.9%	\$263,352.15
	Other	Miscellaneous (Community Services)	1.1%	\$39,819.78
Grand Total				\$3,777,053.50
Total Amount of Operational Dollars Going Directly to Supporting Student Success <i>(Includes Direct Instruction, Student Support, Instructional Support, and School Admin)</i>			84.86%	\$3,205,287.25

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*

