

HEALTH LEADERSHIP HIGH SCHOOL

2020-2021 BUDGET



Presented by K12 Accounting

TABLE OF CONTENTS

Health Leadership High School	3
Governing Council Members	3
Management Team	3
Budget Analysis	4
Budget Highlights	4
Budget Summary	6
Revenue	7
Revenue Summary	7
Program Cost Review	8
Expenditures	9
Expenditures by Function Code	9
Expenditures by Object Code	11
Expenditure Comparative	12
Personnel Costs	13
Non-Personnel Costs	14
Other Costs	15
Fund Balance	16
Appendix	17
910B-5	18
Salary Schedule(s)	21
School Calendar	22

HEALTH LEADERSHIP HIGH SCHOOL

www.healthleadershiphighschool.org

Governing Council Members

President	Adriann Barboa
Member	Abuko Estrada
Member	Dr. Arthur Kaufman
Member	Dr. Alex Rankin

Management Team

Executive Director/Principal	Leticia Archuleta
Business Manager	Amber Hillis

BUDGET ANALYSIS

Budget Highlights

Health Leadership High School (HLH) collaborated with administration, staff and parents to develop a budget that is aligned with the School's goals. HLH balanced the budget on anticipated revenues for Fiscal Year (FY) 2021 without using cash carryover.

HLH anticipates one teacher who will receive a 22% raise due to change in licensure level. All teachers and staff will receive the 4% average pay increase.

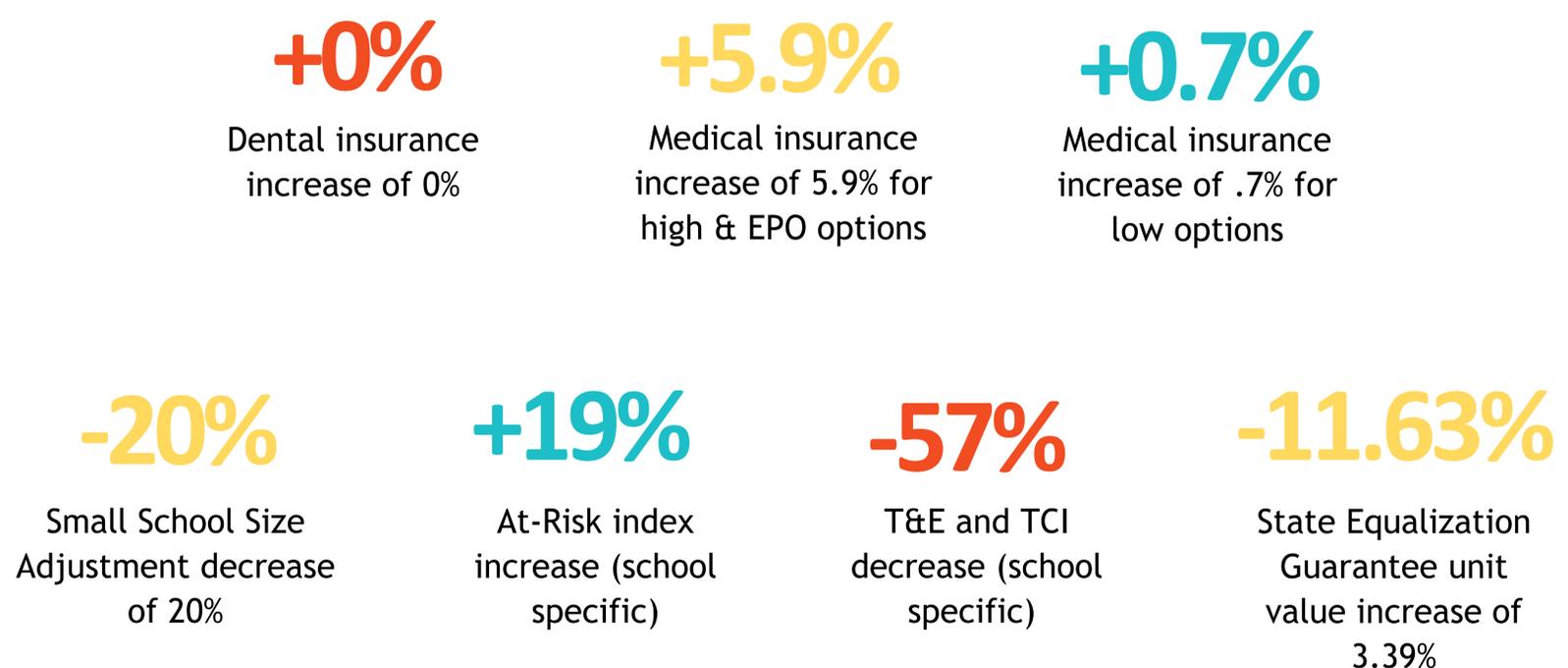
The unit value used to determine the school's State Equalization Guarantee (SEG) increased by 3.39% to a total unit value of \$4,758.10.

The Small School Size Adjustment will be phased out of HLH' funding formula at 20% per year over the next five years starting with FY2020. The impact of this phase-out for FY2021 is equal to a decrease of approximately \$129,909.

CSI, Title I High School Re-design, Title IV, SB-9 and HB-33 are based on an estimate since information was not available at the time of the budget approval to HLH's governing council.

Budgeted Changes & Statutory Requirements

The expected funding formula and major expenditure changes used to prepare the budget were as follows:



Budgeted Changes & Statutory Requirements Continued

+0%

RE (EARNS \$15,000 OR LESS)
HAS BEEN REACTIVATED WHICH ALLOWS
RETIREE TO NOT CONTRIBUTE

\$60,000

COUNSELORS MINIMUM \$60,000

+4%

4% AVERAGE INCREASE FOR ALL EMPLOYEES

\$60,000

PRINCIPALS

- HS factor 1.6 (60,000*1.6) = \$96,000 min
- JH factor 1.4 (60,000*1.4) = \$84,000 min
- Elementary factor 1.2 (60,000*1.2) = \$72,000 min
- HS Asst factor 1.25 (60,000*1.25) = \$75,000 min
- JH Asst factor 1.15 (60,000*1.15) = \$69,000 min
- Elementary Asst factor 1.1 (60,000*1.1) = \$66,000 min

**NMSA 22-10A-2 identifies above responsibility factor.*

\$41,000

LEVEL I TEACHERS MINIMUM \$41,000

\$50,000

LEVEL II TEACHERS MINIMUM \$50,000

\$9.00

MINIMUM WAGE TO \$9.00

\$60,000

LEVEL III TEACHERS MINIMUM \$60,000

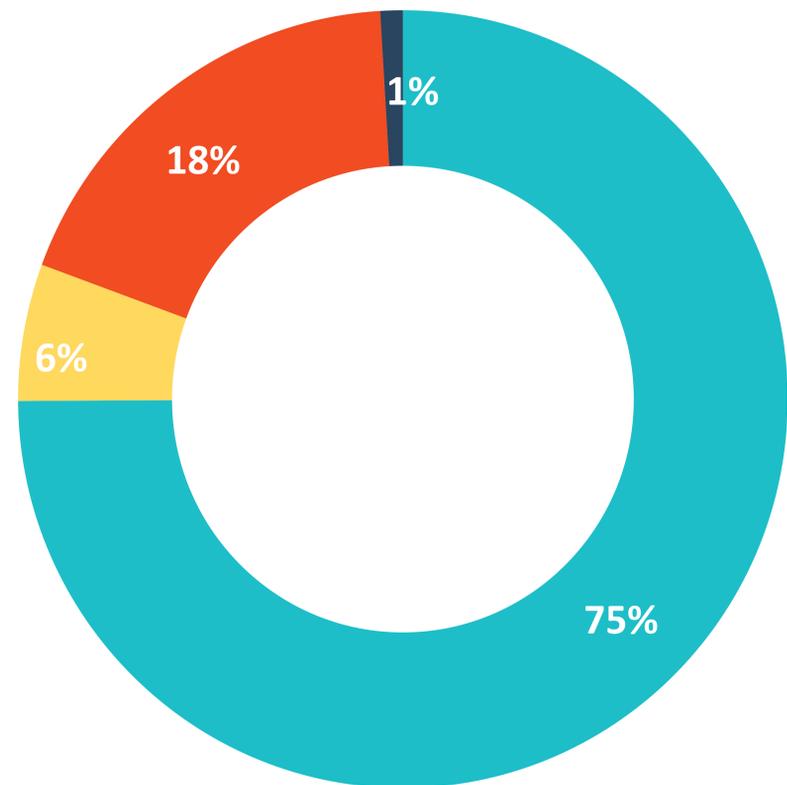
Budget Summary

The School's overall projected budgeted revenue is \$2,992,167, which includes an anticipated decrease of SEG in the amount of \$310,506 or 11.63% from FY 2020. Funding for CSI, Title I High School Re-design, Title IV, SB-9 and HB-33 is based on estimates from FY 2020 as final funding has not been released by the Public Education Department (PED) and APS as of the date of this packet. The budget below represents both projected revenue of \$2,992,167 and projected cash carryover of \$2,418,429 for FY 2021.

Overall, the Operational fund makes up most the school's budget at 75% of the total budget for FY 2021. The Operational fund is used to cover the costs of operations. The other funds help support the School as follows:

- Instructional Materials fund provides support for classroom material and supplies
- IDEA-B supports special education costs
- Title II supports teacher and administrator training and recruitment
- Title III supports English Language Learners
- Lease Assistance helps pay for part of the school's lease
- SB-9 and HB-33 support lease purchase agreement costs & capital purchases, such as technology

The following is a graph that illustrates the breakout of the FY 2021 budget.



I. General Fund	
Operational	\$4,026,948
Instructional Material	\$26,868
Sub-total	\$4,053,816

II. Special Revenue	
Title I	\$65,913
IDEA-B	\$41,018
Title II	\$12,031
Title III	\$2,820
Title IV	\$797
CSI	\$35,437
HS Re-Design	\$150,000
Sub-total	\$308,016

III. Capital	
Capital Outlay	\$100,000
SB-9	\$325,486
HB-33	\$572,272
Sub-total	\$997,758

IV. Other	
GO Bond Library	\$3,618
Private Donations	\$37,850
McCune	\$7,155
Student Activity	\$2,383
Sub-total	\$51,006

Total Initial Budget \$5,410,596

REVENUE

Revenue Summary

Below is a chart that summarizes the revenue change for Health Leadership High School. The revenue budget is expected to decrease by about 15.3% when considering projections for federal flowthrough funds and other funds listed below. This decrease is due to the anticipated decrease in SEG funding, Instructional Material being included in SEG, and loss of Special Capital Outlay.

Bonds, Lease Assistance and SB-9 State Match and HB-33 awards are presented below based on projections and for informational purposes.

Amounts have been projected to be similar to what was received in the 2019-2020 school year. These funds are not being included in the initial budget and will be budgeted using budget adjustment requests once initial 2020-2021 awards have been issued by APS and NMPED.

Dual Credit Instructional Materials, Library GO

Operational Funds	2019-20	2020-21	Change	% Change
SEG	\$2,669,011	\$2,358,505	(\$310,506)	-11.63%
Instructional Materials	\$49,430		(\$49,430)	-100.00%
	\$2,718,441	\$2,358,505	(\$359,936)	-13.24%

Federal Flowthrough Funds	2019-20	2020-21	Change	% Change
Title I	\$58,082	\$65,913	\$7,831	13.48%
IDEA-B	\$44,677	\$41,018	(\$3,659)	-8.19%
Title II	\$13,369	\$12,031	(\$1,338)	-10.01%
Title III	\$1,500	\$2,820	\$1,320	88.00%
Title IV *	\$797	\$797	\$0	0.00%
CSI *	\$35,437	\$35,437	\$0	0.00%
HS Redesign *	\$150,000	\$150,000	\$0	0.00%
	\$303,862	\$308,016	\$4,154	1.37%

Other Funds	2019-20	2020-21	Change	% Change
Dual Credit *	\$10,792	\$10,792	\$0	0.00%
2012 Go Bond Library *	\$3,618	\$3,618	\$0	0.00%
Private Grants (Private)	\$81,266		(\$81,266)	-100.00%
Private Grants (McCune)	\$7,120		(\$7,120)	-100.00%
Lease Assistance *	\$170,008	\$167,129	(\$2,879)	-1.69%
Special Capital Outlay - State **	\$100,000		(\$100,000)	-100.00%
HB-33	\$159,026	\$159,026	\$0	0.00%
SB-9 - Local Match *	\$52,807	\$52,807	\$0	0.00%
SB-9 - State Match *	\$5,752		(\$5,752)	-100.00%
	\$590,389	\$393,372	(\$197,017)	-33.37%

Total Estimated Revenue	\$3,612,692	\$3,059,893	(\$552,799)	-15.30%
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Program Cost Review

Please refer to the 910B-5 worksheet in the Appendix that illustrates the school's SEG revenue of \$2,358,500, which represents a decrease of 11.63% from FY2020 SEG revenue. The decrease in SEG is primarily due to the decrease in T&E/TCI, Growth, special education and Small School Size.

Areas of increase for SEG funding include increase in At-Risk.

Information on areas that caused the increases and decreases in SEG are noted below in the SEG Program Cost comparison chart.

The following components changed for net increase of \$37,894.

- At-Risk
- Extended Learning

The following components changed for net decrease of -\$354,741.

- Grades K-12
- Special Education
- Small School Size Adjustment
- Growth
- T&E/TCI

	Actual			Program Units			Program Dollars			
	2019-20	2020-21	Diff	2019-20	2020-21	Diff	2019-20	2020-21	Diff	Diff %
Unit Value - SEG							\$4,602.27	\$4,758.10	\$156	3.39%
Grades K-12	227.5	219.5	-8	284.375	274.375	-10.000	\$1,308,771	\$1,305,504	(\$3,267)	-0.25%
Special Education	28.1	34.22	6.12	51.950	46.350	-5.600	\$239,088	\$220,538	(\$18,550)	-3.03%
Fine Arts	0	0	0	0.000	0.000	0.000	\$0	\$0	\$0	0.00%
Bilingual	0	0	0	0.000	0.000	0.000	\$0	\$0	\$0	0.00%
*** T & E	1.15625	1.0655	-0.09075	44.434	18.109	-26.325	\$204,495	\$86,162	(\$118,333)	-57.87%
Extended Learning	227	227	0	24.970	24.970	0.000	\$114,919	\$118,810	\$3,891	100.00%
District/School Size	214	206.5	-7.5	127.373	95.899	-31.474	\$586,204	\$456,295	(\$129,909)	-22.16%
Growth/Safe & Harmless	51	-28	-79	18.400	0.000	-18.400	\$84,682	\$0	(\$84,682)	0.00%
At-Risk	0.177	0.21	0.033	40.268	46.095	5.828	\$185,322	\$219,325	\$34,003	18.35%
TOTAL			-88.43775	591.769	505.797	-85.972	\$2,723,480	\$2,406,633	(\$316,847)	-11.63%
Less APS 2% Fee							(\$54,475)	(\$48,134)	\$6,341	-11.64%
Total Funding							\$2,669,006	\$2,358,500	(\$310,506)	-11.63%

EXPENDITURES

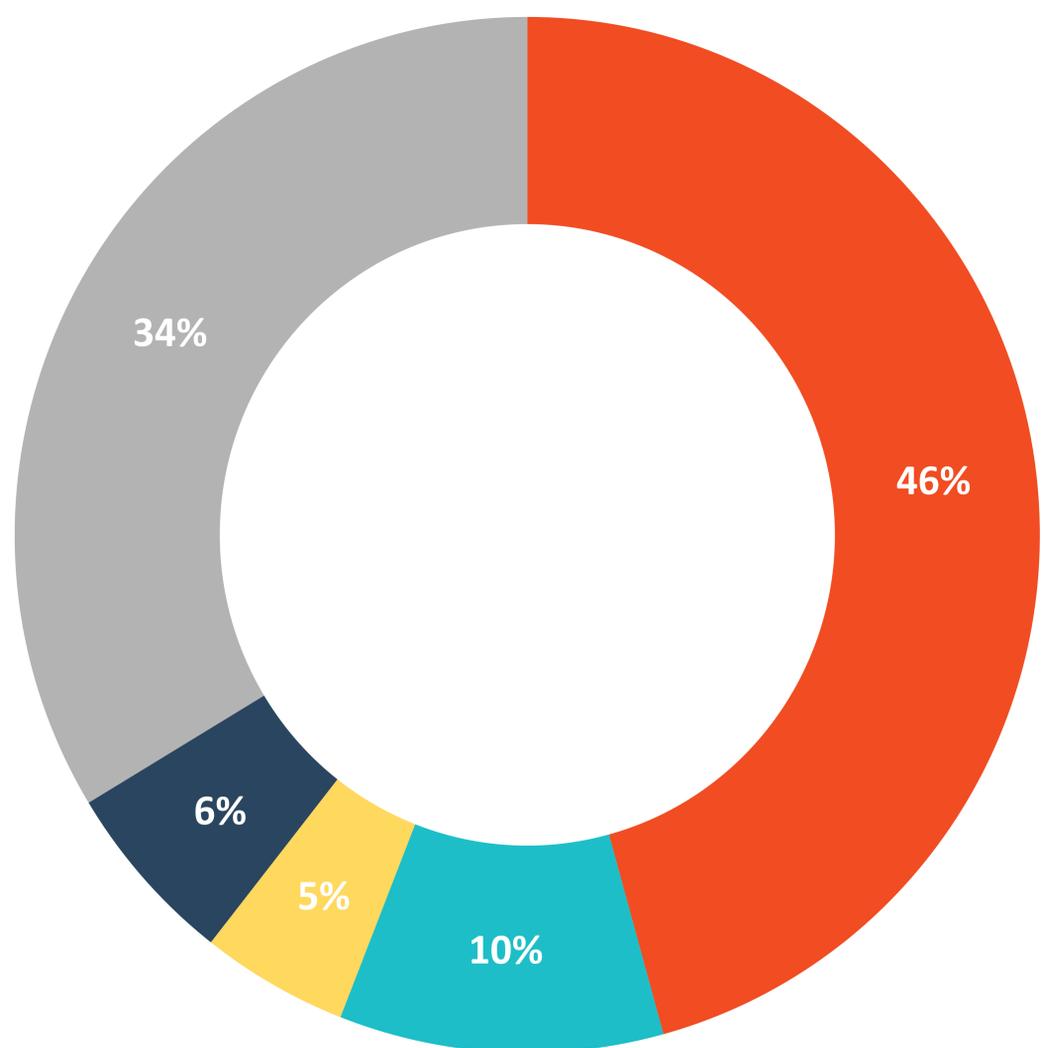
Health Leadership High School was able to balance its budget by using no cash carryover while also providing all staff with raises. The school's management will work towards increasing student enrollment and exploring other funding options in anticipation of the Small School Size Adjustment eventually phasing out of the school's SEG funding. The school is also continuing to accumulate their fund balances in SB-9 and HB-33 to use towards building and land purchase.

Estimated cash carryover that will be carried over for all funds into FY2021 is \$2,418,429. The Public Education Department requires that public schools include estimated cash carryover amounts within their budgets. Once the fiscal year closes, and the independent audit is complete, the school will then adjust any estimated cash carryover that was budgeted to the actual cash as of June 30th. HLH is anticipating the following carryovers; Operational \$1,668,443, Instructional Materials \$26,868, Student Activity 2,383, Private Grants 37,850, McCune 7,115, SB-9 \$262,484, and HB-33 \$413,246.

Expenditures by Function Code - Operational

The data to the right indicates that the school has budgeted 30% of Operational (Fund 11000) expenditures in instruction and 16% in classroom support for a total of 46% for instruction and support. Below is further information on the Operational portion of the budget.

- Instructional & Support
- Administration
- Central Services
- Building & Plant
- Other

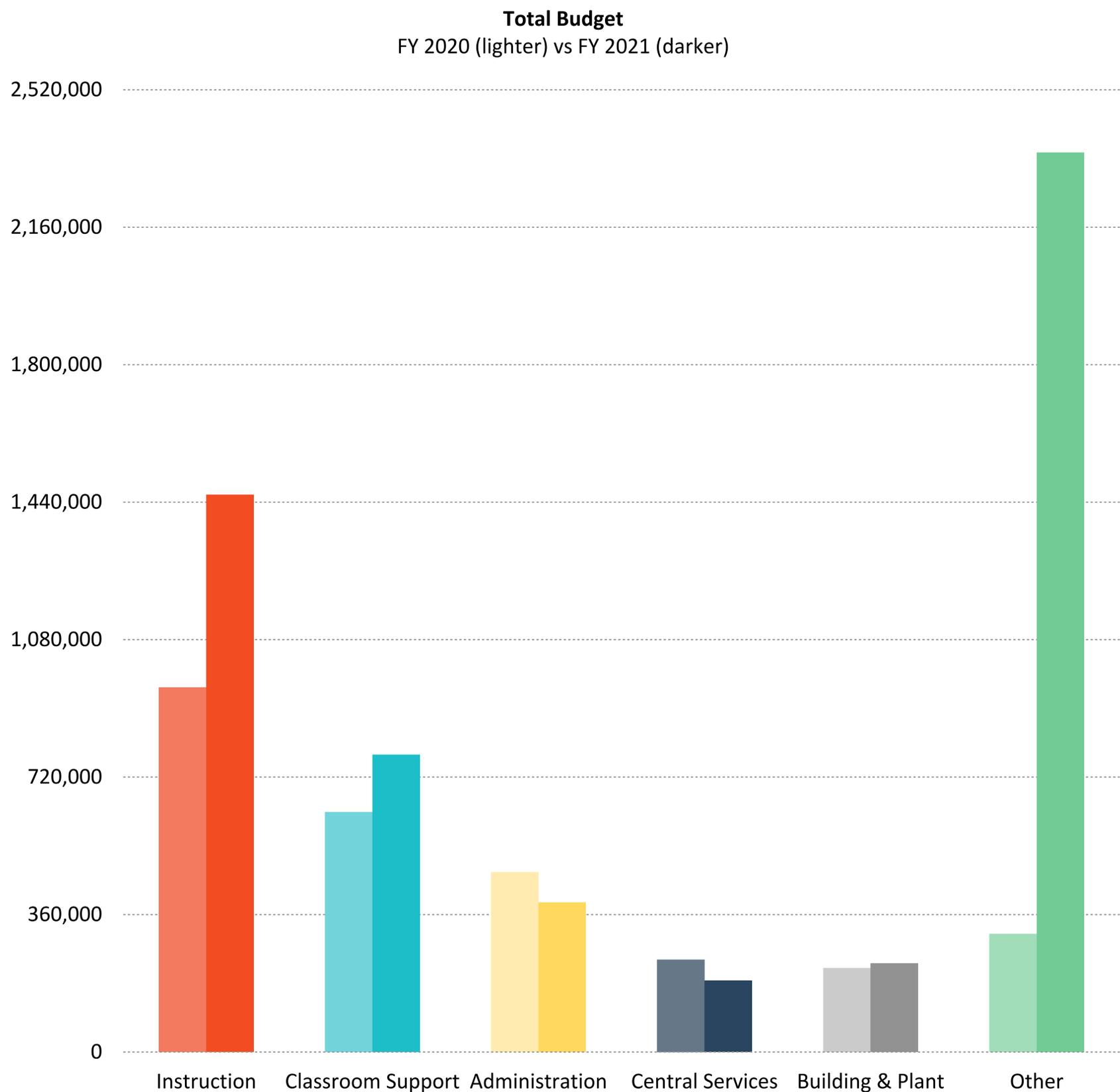


Expenditures by Function Code – All Funds

Below is a comparison graph comparing the total FY 2021 budget of all funds to the total FY 2020 estimated expenditures.

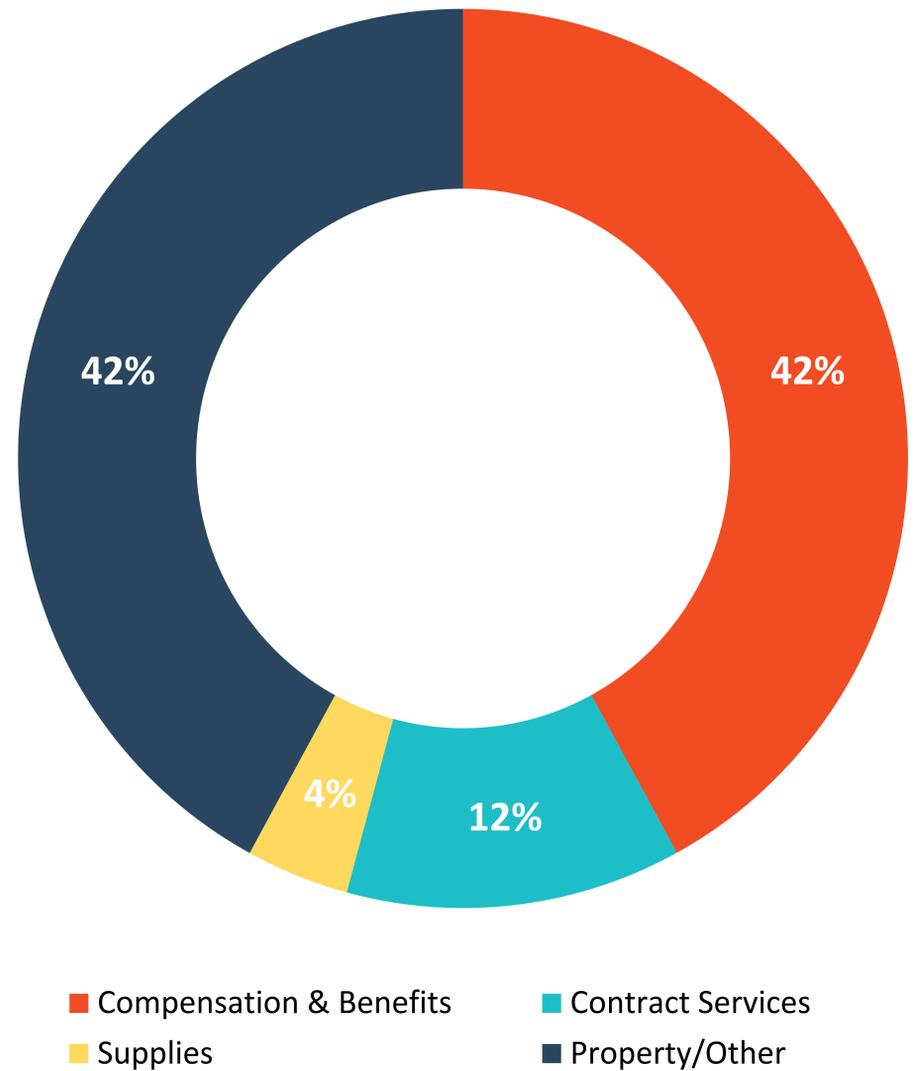
The large increase in the instructional is due to the 4% raises, instructional material, extended learning, reserved carryover and Other columns are primarily due to the accumulating cash balance in the Operational, SB-9, and HB-33 funds.

Please note that the lease cost is not entirely budgeted until lease assistance allocations are released around September of the FY 2021 school year. Once allocations have been released, a BAR (Budget Adjustment Request) will be submitted for governing council approval and the remainder of the lease cost will be budgeted.



Expenditures by Object Code - Operational

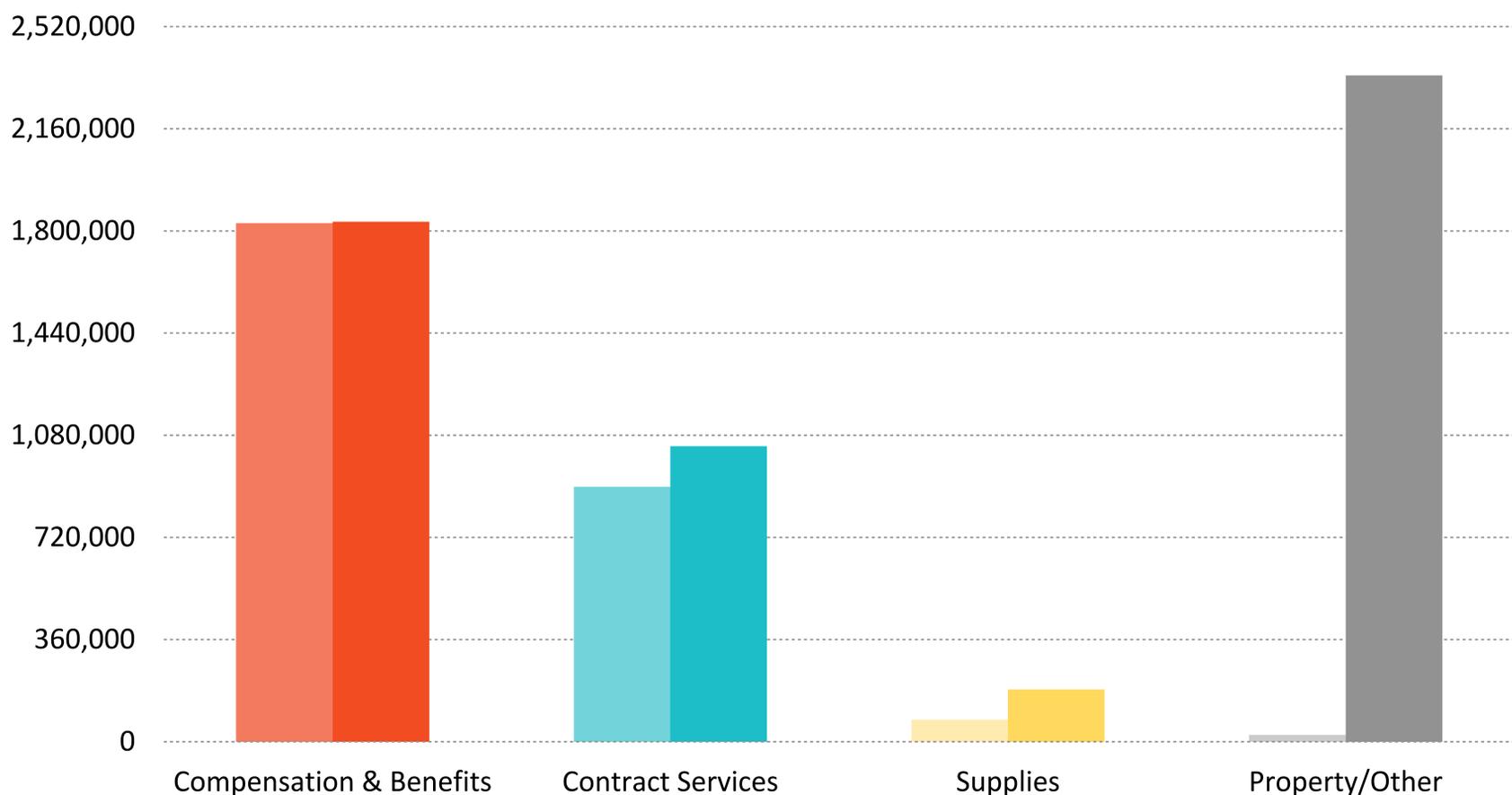
The pie chart to the right indicates that 42% of the Operational Fund (11000) expenditures are budgeted in compensation and benefits. Lease cost and cash carryover for building and land purchase is budgeted in the Operational Fund as “Property/Other” object code.



Expenditures by Object Code – All Funds

Below is a bar graph comparing the total FY 2020 estimated expenditures to the total FY 2021 budget. Compensation and benefits maintained due to mandated 4% average increase and decrease in FTE. Contract services and supplies increased due to new partnerships for IT, Legal and Business Management, and property increased significantly due to the Operational, HB-33 and SB-9 fund balances being budgeted in a property object account code.

Total Budget
FY 2020 (lighter) vs FY 2021 (darker)



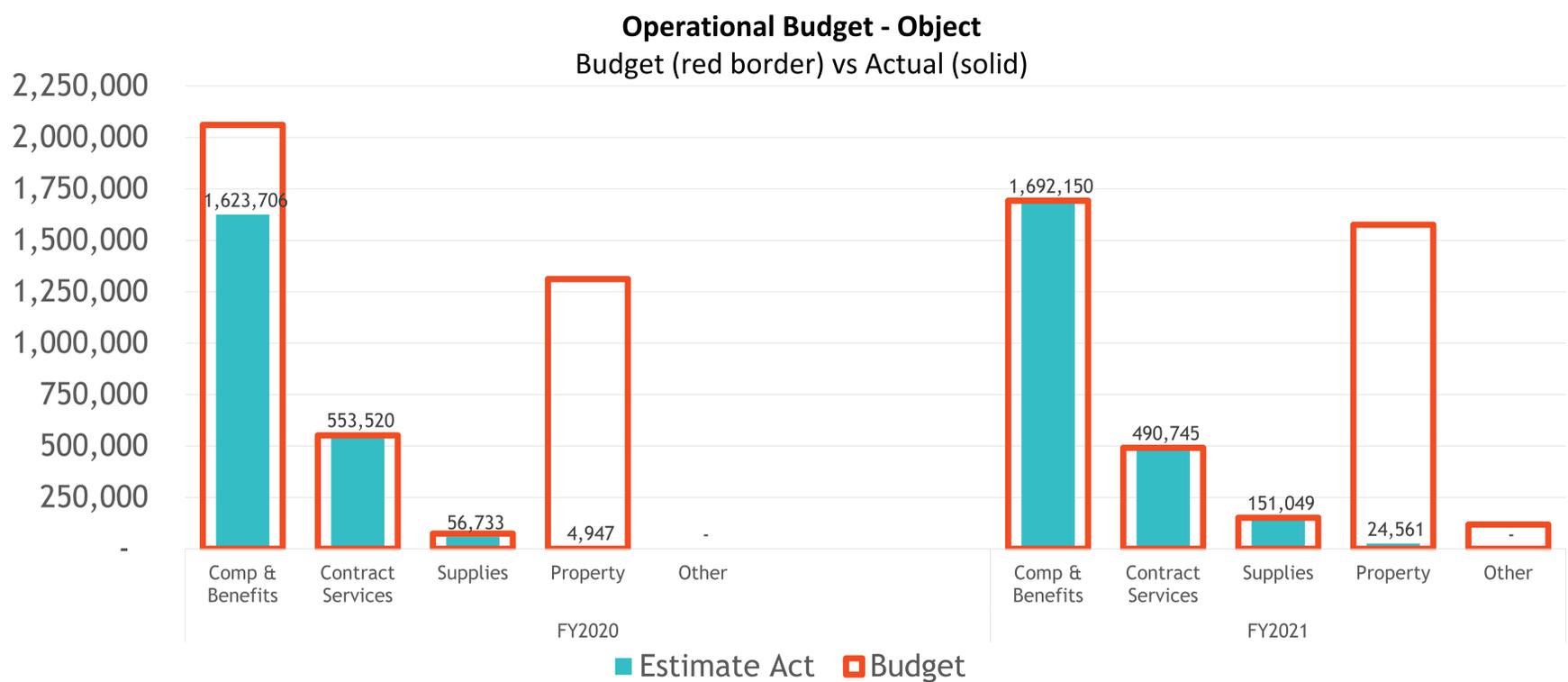
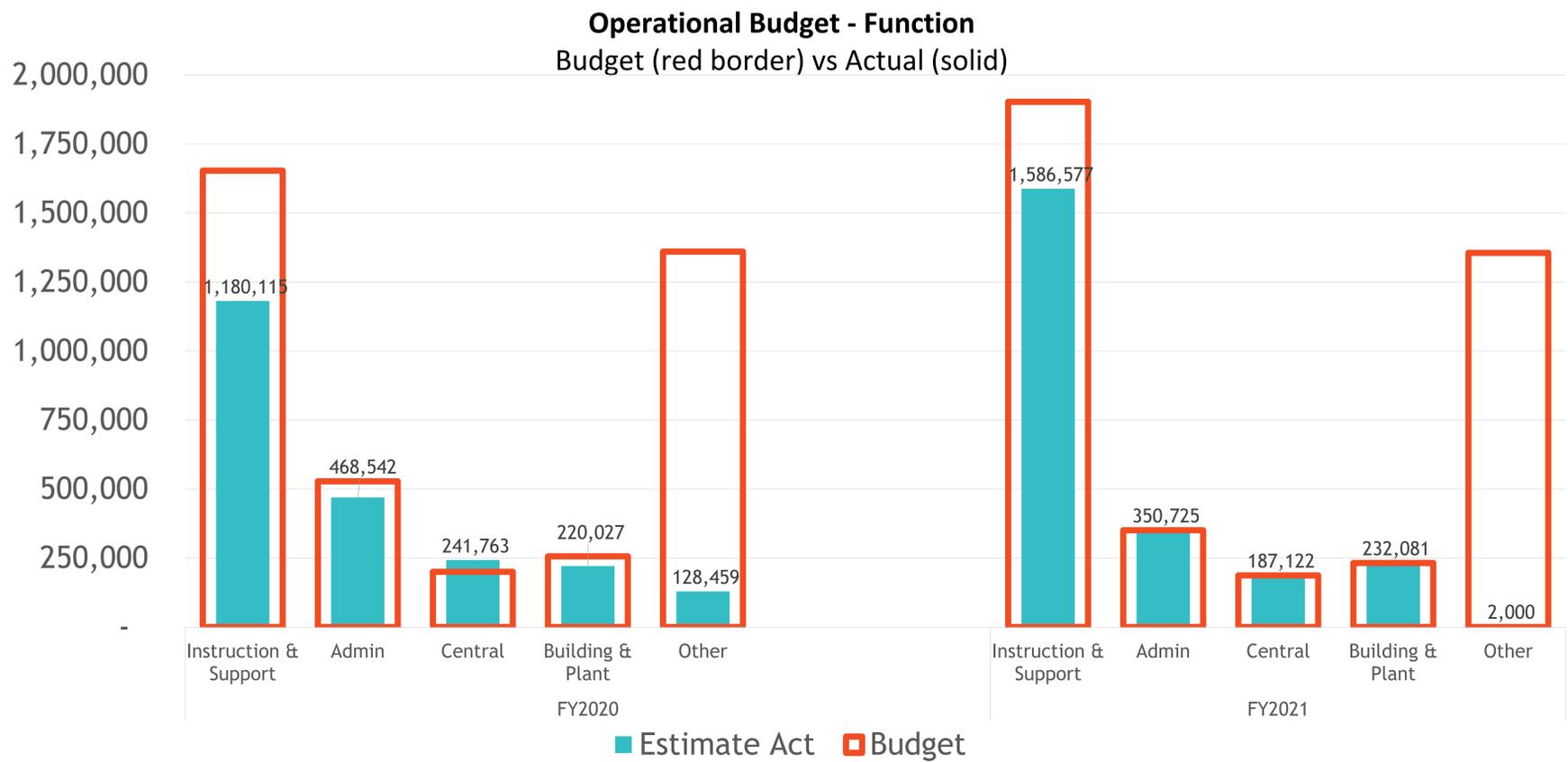
Expenditure Comparative - Operational

Below is a comparison of the FY 2020 budget and estimated expenditures and FY 2021 projected budget and expenditures (less reserve). Comparative is summarized by function and object components.

The cause for significant changes are:

Instruction: \$345,645

- Increase in salary & benefit rates
 - Supplies
- Other: -\$126,459
- Construction



Personnel Costs

The charts below identify the FY 2021 budgeted positions and additional compensation (stipend) costs for the School. Overall, the budget includes a total staff Full Time Equivalency (FTE) of 21.00, which is a decrease of 1.80 FTE from FY 2020.

The salaries include the 4% average salary increase and health benefits include the increase to health insurance.

Salaried Compensation:

Positions	FTE	Salary	Benefits	Total Cost
Instructional:				
Teacher	8.75	\$534,992	\$195,757	\$730,749
Extended Learning	0.7	\$42,788	\$16,264	\$59,052
Substitute	0	\$10,000	\$19,589	\$29,589
Total Instructional	9.45	\$587,780	\$231,610	\$819,390
Student Support Services:				
Ancillary	1.9	\$88,920	\$28,818	\$117,738
Support	4.65	\$298,240	\$118,131	\$416,371
Office	1.75	\$64,224	\$22,353	\$86,577
Total Student Support Services	8.3	\$451,384	\$169,302	\$620,686
School Administration:				
Executive Director	1	\$99,840	\$39,958	\$139,798
Admin	2.25	\$174,059	\$68,888	\$242,947
Total School Administration:	3.25	\$273,899	\$108,846	\$382,745
Total Salaried Compensation	21	\$1,313,063	\$509,758	\$1,822,821

Additional Compensation:

Stipend Description	Stipend Amount	Benefits	Total Cost
Additional Duties	\$2,650	\$594	\$3,244
Athletics	\$4,500	\$1,083	\$5,583
Total	\$7,150	\$1,677	\$8,827

Non-Personnel Costs

Listed below are non-personnel costs that are considered significant re-occurring costs and contracts that are included in the budget.

Other (Travel, Training, Property Insurance)

Description	Vendor	FY2021
Board Training		\$1,000
Travel		\$1,000
Gasoline/Parts/Tires		\$2,700
Food		\$500
Student Travel		\$6,000
Other Charges		\$13,543
Professional Development		\$33,947
Sub-total		\$58,690

Supplies & Materials

Description		FY2021
General Supplies and Materials		\$107,749
Textbooks		\$39,837
Software		\$39,647
	<i>Financial</i>	\$14,557
	<i>Instructional</i>	\$25,090
Sub-total		\$187,233

Capital & Reserve

Description	FY2021
Supply Assets (Less Than \$5,000)	\$34,024
Operational - Reserve	\$1,668,443
Construction	\$100,000
Land	\$5,752
SB-9 - Reserve	\$312,833
HB-33 - Reserve	\$569,072
Sub-total	\$2,690,124

Total	\$2,936,047
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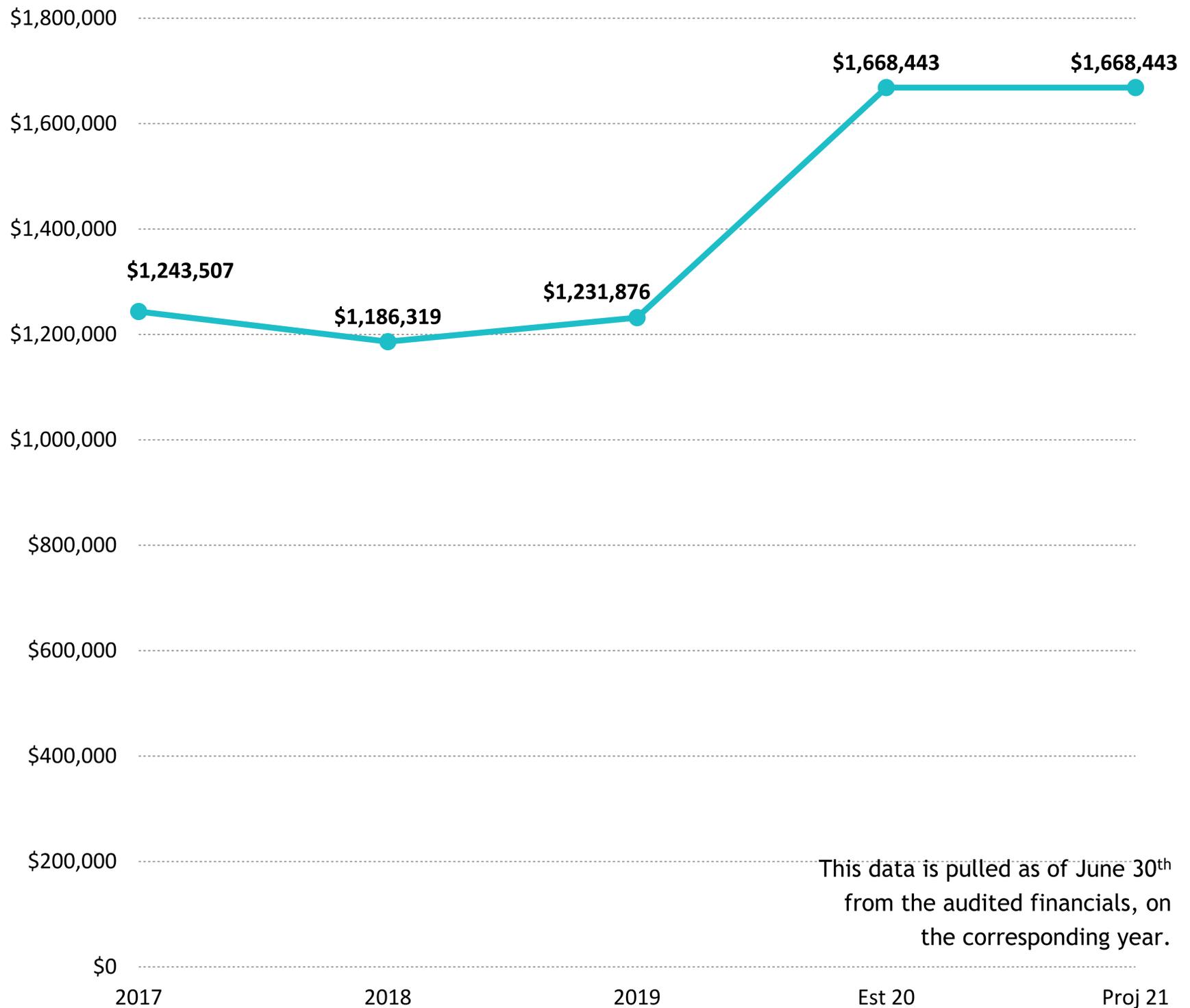
Other Costs

Below are other expenditures that are included in the budget.

Purchased Services		
Description	Vendor	FY2021
Other Professional/Technical Services		\$176,790
	<i>Business Manager</i>	\$134,693
	<i>Lobbyiest</i>	\$6,660
	<i>CSI</i>	\$35,437
Other Contract Services		\$236,251
	<i>HS Re-Design</i>	\$130,000
	<i>Cleaning</i>	\$32,000
	<i>IT Services</i>	\$35,599
	<i>STARS</i>	\$7,389
	<i>Equip Maint</i>	\$9,000
	<i>Renaissance</i>	\$4,681
	<i>Other</i>	\$17,582
Auditing		\$13,287
Legal		\$20,000
Advertising		\$1,500
County Tax Collection Costs		\$4,256
Speech Therapists - Contracted		\$2,345
Diagnosticians - Contracted		\$4,000
Psychologists - Contracted		\$1,500
Sub-total		\$459,929
Purchased Property Services		
Description		FY2021
Communication Services		\$53,616
Electricity		\$16,193
Water/Sewage		\$4,208
Natural Gas		\$1,500
Renting Land and Buildings		\$59,971
Rentals of Equipment		
Property/Liability Insurance		\$40,984
Maintenance & Repair		\$6,500
Sub-total		\$182,972
Total		\$642,901

FUND BALANCE

The School is estimated to have a fund balance of \$1,668,443 in the Operational fund at end of FY 2020, which represents an increase of \$436,567 from FY 2019. Below is a chart that illustrates the pattern over the last three years and the estimated fund balance amount as of June 30, 2021.



APPENDIX



**2020-2021 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2019-2020 STARS FINAL 80/120 DAY AVERAGE**

Charter Name	Health Leadership High School				Charter Number	001-752
School District Geo. Location	Albuquerque					
	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program						
3Y4YDD/KN	0.00	0.00	0.00	0.00	0.00	0.00
FDK			0.00	0.00	0.00	0.00
Basic Program						
Grade 1			0.00	0.00	0.00	0.00
Grade 2			0.00	0.00	0.00	0.00
Grade 3			0.00	0.00	0.00	0.00
Grade 4			0.00	0.00	0.00	0.00
Grade 5			0.00	0.00	0.00	0.00
Grade 6			0.00	0.00	0.00	0.00
Grade 7			0.00	0.00	0.00	0.00
Grade 8			0.00	0.00	0.00	0.00
Grade 9			6.50	0.00	60.00	66.50
Grade 10			3.50	0.00	50.00	53.50
Grade 11			1.00	0.00	43.50	44.50
Grade 12			1.00	1.00	53.00	55.00
Totals	0.00	0.00	12.00	1.00	206.50	

*INCLUDE STUDENTS RECEIVING A/B SERVICES

ECE (KN,3Y4YDD,&FDK) FTE	0.00
TOTAL GRADES 1-12	219.50
SUBTOTAL MEM	219.50
TOTAL MEM	219.50

Is this a Charter School? Please enter Y or N	Y
Is this for the 40th Day? Please enter Y or N.	N

	ECE FTE	COST INDEX	PROGRAM UNITS		
Kindergarten					
ECE	0.00	1.44	0.000	Kindergarten Units	0.000
Basic Program (Grade Total)					
Grade 01	0.00	1.20	0.000		
Grade 02	0.00	1.18	0.000		
Grade 03	0.00	1.18	0.000		
Grade 04	0.00	1.045	0.000		
Grade 05	0.00	1.045	0.000		
Grade 06	0.00	1.045	0.000		
Grade 07 *	0.00	1.25	0.000		
Grade 08 *	0.00	1.25	0.000		
Grade 09 *	66.50	1.25	83.125		
Grade 10 *	53.50	1.25	66.875		
Grade 11 *	44.50	1.25	55.625		
Grade 12 *	55.00	1.25	68.750		

* Includes Vocational Weighting

Basic Program Units	274.375
TOTAL MEMBERSHIP PROGRAM UNITS	274.375

FY 21 SCM PHASE-IN WEIGHTS

0.5	T & E Index	1.085
0.5	TCI Index	1.046

STAFFING COST MULTIPLIER (SCM)	1.066
ADJUSTED BASIC PROGRAM UNITS	292.484

	MEM	Factor			
Special Education					
C & C-Gifted	12.00	1.00	12.000		
D & D-Gifted	1.00	2.00	2.000		
3 & 4 Yr. DD	0.00	2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	20.50	0.70	14.350	Special Ed. Units	28.350
Adjusted Ancillary FTE	0.72	25.00		Ancillary FTE Units	18.000
				Total Special Education Units	46.350

Elementary Fine Arts Program (seperated data entry: 80/120 average data, projection for new program (parts))

80/120 ave MEM	New FAEA Prog. MEM	TOTAL	Factor		
0.00	0.00	0.00	0.0500	Fine Arts Program Units	0.000

Bilingual Program (seperated data entry: 80/120 average data, projection for new program (parts))

HOURS	80/120 ave MEM	FTE	New BMEP Prog. MEM	FTE TOTAL	Factor
1	0.00	0.00	0.00	0.00	0.500
2	0.00	0.00	0.00	0.00	
3	0.00	0.00	0.00	0.00	
Total Bilingual	0.00	0.00	0.00	0.00	0.00

(May not total more than the no. of students in grades K-12.)

**2020-2021 STATE EQUALIZATION GUARANTEE COMPUTATION
REVENUE ESTIMATE WORKSHEET
BASED ON
2019-2020 STARS FINAL 80/120 DAY AVERAGE**

Elementary P.E. Program (seperated data entry: 80/120 average data, projection for new program (parts))

<i>Elem PE 07-08 MEM</i>	<i>OpBud Elem PE Prog. MEM</i>	<i>Factor</i>		
0.00	0.00	0.060	Elementary P.E. Units	0.000

(NOTE: FOR FY21, ELEM PE MEM MUST NOT EXCEED PRIOR YEAR 80/120 K-6 MEM AND THEREFORE MEM MAY BE CAPPED TO TOTAL 80/120 K-6 MEM)

National Board Certified Teachers

<i>FTE:</i>	<i>Factor</i>		
0.00	1.500	National Board Certified Teachers Units:	0.000

Size Adjustment Units

	<i>UNITS</i>	<i>FY21 PHASE-OUT</i>	Charter Schools not eligible for District Size	
Elementary/Mid/Jr. High	0.000	0.60	School Size Adjustment Units	95.899
Senior High	159.831		Charter Schools not eligible for District Size	
Geographic School District Location MEM	77714.250		District Size <4,000 Adjustment Units	31.118
District Size(<4,000)	31.118		Charter Schools not eligible for District Size	(31.118)
District Size(<200)	0.000		District Size <200 Adjustment Units	0.000
Rural Population Program Units	0.000		Rural Population Program Units	0.000
			New District Adjustment Units	0.000

At-Risk Units

<i>At-risk index</i>	<i>MEM</i>		
2020-2021: 0.210	219.50	At Risk Units	46.095

Charter Schools Student Activities

<i>MEM</i>	<i>Factor</i>		
(Districts Only) 0.00	0.100	Charter Schools Student Activities Units	0.000
		(Charters not eligible for CS Student Activities)	0.000

Home School Student Activities

<i>MEM</i>	<i>Factor</i>		
(Districts Only) 0.00	0.100	Home School Student Activities Units	0.000
		(Charters not eligible for Home School Student Activities)	0.000

Home School Student Program Units

<i># of Students</i>	<i># of Classes</i>	<i>Factor</i>	
(Districts Only) 0.000	0.000	0.250	Home School Student Program Units
			(Charters not eligible for Home School Student Activities)
			(Charters not eligible for Home School Student Activities)

Extended Learning Time Program Units (including New Program Projections)

<i>80/120 ave MEM</i>	<i>New ELT Prog. MEM</i>	<i>TOTAL</i>	<i>Factor</i>	
227.00	0.00	227.00	0.110	Extended Learning Time Program Units

K-5 Plus Program Units (including New Program Projections)

<i>80/120 ave MEM</i>	<i>New K-5+ Prog. MEM</i>	<i>TOTAL</i>	<i>Factor</i>	
0.00	0.00	0.00	0.300	K-5 Plus Program Units

TOTAL PROGRAM UNITS 505.798

Save Harmless Units 0.000

GROWTH & SAVE HARMLESS CALCULATION DATA	
2019-20 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem)	240.00
2020-21 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem)	212.00
2020-21 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem)	
Save-Harmless Data 2020-2021 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units)	
Growth Data 2020-21 Operating Budget Calculation	0.000
Op-Bud takes 19-20 40 Day compared to 20-21 Mem Proj. FTE 40th Day Calculation	0.000
Takes Prior Year 40th-Day and compares to Current Year 40th-Day	

GRAND TOTAL UNITS 505.798

x Unit Value 4,758.10

PROGRAM COST \$2,406,637.46

CHARTER SCHOOL ADMIN. WITHHOLDING (\$48,132.75)

Non-categorical Revenue Credits:

Tax Levy (41110, 41113, 41114)	
Federal Impact Aid (44103) (enter 100% operational)	\$0.00
Federal Forest Reserve (44204)	\$0.00
Total Non-Cat Rev Credits	\$0.00

Less: 75% of Non-Categorical Revenue Credits \$0.00

Other Credits/Adjustments:

Energy Efficiency Renewable Bonds (100%)	
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Total Other Credits \$0.00

Less: Other Credits/Adjustments \$0.00

**LEVEL I BEGINNING TEACHER SALARY SCHEDULE
LEVEL II PROFESSIONAL AND LEVEL III MASTER TEACHER SALARY SCHEDULE**



Board Approval: 4/29/2020

SCHOOL YEAR: 2020-2021													
EXPER.	BA		BA +15		BA+45 MA			MA+15			MA+45 Ph.D		
	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21	20-21
	Level I	Level II	Level I	Level II	Level I	Level II	Level III	Level I	Level II	Level III	Level I	Level II	Level III
0	47,500	58,000	47,501	58,001	47,502	58,002	69,600	47,503	58,003	69,601	47,504	58,004	69,602
1	47,600	58,100	47,601	58,101	47,602	58,102	69,700	47,603	58,103	69,701	47,604	58,104	69,702
2	47,700	58,200	47,701	58,201	47,702	58,202	69,800	47,703	58,203	69,801	47,704	58,204	69,802
3	47,800	58,300	47,801	58,301	47,802	58,302	69,900	47,803	58,303	69,901	47,804	58,304	69,902
4	47,900	58,400	47,901	58,401	47,902	58,402	70,000	47,903	58,403	70,001	47,904	58,404	70,002
5	48,000	58,500	48,001	58,501	48,002	58,502	70,100	48,003	58,503	70,101	48,004	58,504	70,102
6	48,100	58,600	48,101	58,601	48,102	58,602	70,200	48,103	58,603	70,201	48,104	58,604	70,202
7	48,200	58,700	48,201	58,701	48,202	58,702	70,300	48,203	58,703	70,301	48,204	58,704	70,302
8	48,300	58,800	48,301	58,801	48,302	58,802	70,400	48,303	58,803	70,401	48,304	58,804	70,402
9	48,400	58,900	48,401	58,901	48,402	58,902	70,500	48,403	58,903	70,501	48,404	58,904	70,502
10	48,500	59,000	48,501	59,001	48,502	59,002	70,600	48,503	59,003	70,601	48,504	59,004	70,602
11	48,600	59,100	48,601	59,101	48,602	59,102	70,700	48,603	59,103	70,701	48,604	59,104	70,702
12	48,700	59,200	48,701	59,201	48,702	59,202	70,800	48,703	59,203	70,801	48,704	59,204	70,802
13	53,210	59,300	48,801	59,301	48,802	59,302	70,900	48,803	59,303	70,901	48,804	59,304	70,902
14	53,310	59,400	53,311	59,401	53,312	59,402	71,000	53,313	59,403	71,001	53,314	59,404	71,002
15	53,410	61,261	53,411	61,262	53,412	61,263	71,100	53,413	61,264	71,101	53,414	61,265	71,102
16	53,510	61,361	53,511	61,362	53,512	61,363	71,200	53,513	61,364	71,201	53,514	61,365	71,202
17	53,610	61,461	53,611	61,462	53,612	61,463	71,300	53,613	61,464	71,301	53,614	61,465	71,302
18	53,710	61,561	53,711	61,562	53,712	61,563	71,400	53,713	61,564	71,401	53,714	61,565	71,402
19	53,810	61,661	53,811	61,662	53,812	61,663	71,500	53,813	61,664	71,501	53,814	61,665	71,502
20	53,910	61,761	53,911	61,762	53,912	61,763	71,600	53,913	61,764	71,601	53,914	61,765	71,602
21		61,762		61,763		61,764	71,601		61,765	71,602		61,766	71,603
22		61,763		61,764		61,765	71,602		61,766	71,603		61,767	71,604
23		61,764		61,765		61,766	71,603		61,767	71,604		61,768	71,605
24		61,765		61,766		61,767	71,604		61,768	71,605		61,769	71,606
25		61,766		61,767		61,768	71,605		61,769	71,606		61,770	71,607
26		61,767		61,768		61,769	71,606		61,770	71,607		61,771	71,608
27		61,768		61,769		61,770	71,607		61,771	71,608		61,772	71,609
28		61,769		61,770		61,771	71,608		61,772	71,609		61,773	71,610
29		61,770		61,771		61,772	71,609		61,773	71,610		61,774	71,611
30		61,771		61,772		61,773	71,610		61,774	71,611		61,775	71,612
31		61,772		61,773		61,774	71,611		61,775	71,612		61,776	71,613
32		61,773		61,774		61,775	71,612		61,776	71,613		61,777	71,614
33		61,774		61,775		61,776	71,613		61,777	71,614		61,778	71,615
34		61,775		61,776		61,777	71,614		61,778	71,615		61,779	71,616
35		61,776		61,777		61,778	71,615		61,779	71,616		61,780	71,617
36		61,777		61,778		61,779	71,616		61,780	71,617		61,781	71,618

Note:

As permitted by State Statutes, Board Policies, and resources, training and experience will be recognized during school year

All relevant teaching and practicing experience will be permitted including in-state, out-of-state or international service. Public as well as private experience will be permitted.

University and trade/vocational experience will be permitted. All credit hours, either undergraduate or graduate, may be counted if earned after the bachelor's degree has been attained.

Verified Employment for support service personnel will be counted as experience in the licensed or instructional area.

Experience of less than one school year but more than 90 contract days year the experience will be rounded to one year so long as the experience was gained in one position in one span of time

2020-2021 School District/Charter School Calendar

1. Enter the date the Local Board or Governance Council approved the School Calendar: 29-Apr-2020
2. **Block** all Non-Instructional days (**Note:** Only include In-Service and Professional Development Days).
3. **Shade** all observed Holidays (**Note:** Holidays are **not** included in the Non-Instructional Day counts).
4. The first Instructional day is: 10-Aug-2020. The last Instructional day is: 28-May-2021.
5. **Strike** all days prior to the first day of instruction and after the last day of instruction.
6. Include the Total Instructional and Non-Instructional Days for each month in the spaces provided below each month.
7. Are you operating on a 4-Day or 5-Day week? 5-Day Week
8. Please underline all additional Extended Learning Program Days.

Per General Appropriation Act of 2020, the Public Education Department shall not approve the operating budget of any school district or charter school to operate a four-day school week during the 2020-2021 school year that did not provide a four-day school week during the 2019-2020 school year.

2020																				
July		August					September													
Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
			1	2	3	4							1			1	2	3	4	5
5	6	7	8	9	10	11	2	3	4	5	6	7	8	6	7	8	9	10	11	12
12	13	14	15	16	17	18	9	10	11	12	13	14	15	13	14	15	16	17	18	19
19	20	21	22	23	24	25	16	17	18	19	20	21	22	20	21	22	23	24	25	26
26	27	28	29	30	31		23	24	25	26	27	28	29	27	28	29	30			
							30	31												
July Instructional Days <u>0</u> Non-Instructional Days <u>10</u>							Aug. Instructional Days <u>16</u> Non-Instructional Days <u>5</u>							Sep. Instructional Days <u>21</u> Non-Instructional Days <u>0</u>						
2020																				
October		November					December													
Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
				1	2	3	1	2	3	4	5	6	7			1*	2	3	4	5
4	5	6	7	8	9	10	8	9	10	11	12	13	14	6	7	8	9	10	11	12
11	12	13	14*	15	16	17	15	16	17	18	19	20	21	13	14	15	16	17	18	19
18	19	20	21	22	23	24	22	23	24	25	26	27	28	20	21	22	23	24	25	26
25	26	27	28	29	30	31	29	30						27	28	29	30	31		
Oct. Instructional Days <u>18</u> Non-Instructional Days <u>2</u>							Nov. Instructional Days <u>18</u> Non-Instructional Days <u>3</u>							Dec. Instructional Days <u>14</u> Non-Instructional Days <u>0</u>						
2021																				
January		February					March													
Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
					1	2		1	2	3	4	5	6		1	2	3	4	5	6
3	4	5	6	7	8	9	7	8	9	10*	11	12	13	7	8	9	10	11	12	13
10	11	12	13	14	15	16	14	15	16	17	18	19	20	14	15	16	17	18	19	20
17	18	19	20	21	22	23	21	22	23	24	25	26	27	21	22	23	24	25	26	27
24	25	26	27	28	29	30	28							28	29	30	31			
31																				
Jan. Instructional Days <u>16</u> Non-Instructional Days <u>3</u>							Feb. Instructional Days <u>19</u> Non-Instructional Days <u>0</u>							March Instructional Days <u>15</u> Non-Instructional Days <u>3</u>						
2021																				
April		May					June													
Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat	Sun	Mon	Tues	Wed	Thurs	Fri	Sat
				1	2	3							1			1	2	3	4	5
4	5	6	7	8	9	10	2	3	4	5	6	7	8	6	7	8	9	10	11	12
11	12	13	14	15	16	17	9	10	11	12	13	14	15	13	14	15	16	17	18	19
18	19	20	21	22	23	24	16	17	18	19	20	21	22	20	21	22	23	24	25	26
25	26	27	28	29	30		23	24	25	26	27	28	29	27	28	29	30			
							30	31												
April Instructional Days <u>20</u> Non-Instructional Days <u>1</u>							May Instructional Days <u>20</u> Non-Instructional Days <u>0</u>							June Instructional Days <u>0</u> Non-Instructional Days <u>5</u>						

Total Instructional Days: 177

Total Non-Instructional Days: 32

Reminder: Holidays should **not** be included in the Non-Instructional Day counts.

2020-2021 Membership Reporting Dates:
*October 14, 2020 (40 Day) - 1st Reporting Period in October (2nd Wednesday in October)
*December 1, 2020 (80 Day) - 2nd Reporting Period (December 1 or first working day in December)
*February 10, 2021 (120 Day) - 3rd Reporting Period (2nd Wednesday in February)

2020-2021 School District/Charter School Calendar

Section 22-2-8.1. SCHOOL YEAR--LENGTH OF SCHOOL DAY--MINIMUM.

A. Except as otherwise provided in this section, regular students shall be in school-directed programs, exclusive of lunch, for a minimum of the following:

- (1) kindergarten (K), for half-day programs, two and one-half hours per day or four hundred fifty hours (450) per year or, for full-day programs, five and one-half hours per day or nine hundred ninety hours (990) per year;
- (2) grades one through six (1-6), five and one-half hours per day or nine hundred ninety hours (990) per year; and
- (3) grades seven through twelve (7-12), six hours per day or one thousand eighty hours (1080) per year.

2019-2020 Instructional Days: 177

(Please indicate how many Instructional Days your District or Charter had for the 2019-2020 School Year.)

2020-2021 Total Instructional Days: 177

(Do not include In-Service/Professional Development Days or Holidays in the Instructional Day count.)

2020-2021 Total Non-Instructional Days: 32

(Only include In-Service or Professional Development Days in the Non-Instructional Day count. These days must be identified on the School Calendar as well as listed below as a Non-Instructional Day. Please do **not** include Holidays in the Non-Instructional Day count.)

2020-2021 Total Teacher Contract Days: 209

(The Total Contract Days should **only** include the Total Instructional Days and Non-Instructional Days.)

2020-2021 Total Extended Learning Days: 0

(The Total Extended Learning Days should **only** include additional Instructional Days implemented for the program.)

Note: Make-up days are only required if they cause the District or Charter School's Instructional Hours to fall below the School Year-Length of School Day-Minimum requirements, identified above.

Indicate Instructional Hours for 5-Day Weeks:	
Half-Day Kindergarten:	___ hours ___ minutes
Full-Day Kindergarten:	___ hours ___ minutes
Grades 1-6:	___ hours ___ minutes
Grades 7-12:	<u>6</u> hours <u>30</u> minutes

Indicate Instructional Hours for 4-Day Weeks:	
Half-Day Kindergarten:	___ hours ___ minutes
Full-Day Kindergarten:	___ hours ___ minutes
Grades 1-6:	___ hours ___ minutes
Grades 7-12:	___ hours ___ minutes

List ALL Non-Instructional Days and Holidays	
Date	Description (In-Service, Professional Development or identify Holiday)
7/20 to 8/7/2020, 1/4 to 1/6/2020 & 3/29 to 4/1/2020	Professional Development/ Teacher In-Service
9/15/2020, 11/9 to 11/12/2020, 2/23 to 2/25/2021 and 4/6 to 4/7/2021	Extended Learning Time Days
September 7, 2020	Labor Day Holiday
October 6th - 7th, 2020	Professional Development/Teacher In-Service
October 8th - 9th, 2020	Fall Break Holiday
November 25th - 27th, 2020	Thanksgiving Holiday
December 21st to January 1st, 2121	Winter Break
January 18th, 2121	MLK Holiday
February 15th, 2121	President's Day Holiday
March 22nd to 26th, 2021	Spring Break Holiday
April 2nd, 2021	Vernal Holiday (Good Friday)
May 31st, 2021	Memorial Day Holiday

Report Card Dates
10/9/2020
12/18/2020
3/19/2021
5/28/2021

Pay Days
7/31/2020, 8/14/2020, 8/31/2020, 9/15/2020
9/30/2020, 10/15/2020, 10/30/2020
11/13/2020, 11/30/2020, 12/15/2020
12/31/2020, 1/15/2021, 1/29/2021
2/15/2021, 2/26/2021, 3/15/2021, 3/31/2021
4/15/2021, 4/30/2021, 5/14/2021, 5/31/2021
6/15/2021, 6/30/2021, 7/15/2021

Board Meetings
7/29/2020, 8/26/2020
9/30/2020, 10/28/2020
11/18/2020, 12/16/2020
1/27/2021, 2/24/2021
3/31/2021, 4/28/2021
3/26/2021, 6/30/2021