

MIDDLE COLLEGE HIGH SCHOOL

2020-2021 BUDGET



Presented by K12 Accounting

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MIDDLE COLLEGE HIGH SCHOOL

www.mchsgallup.com

Board Members

President	Dr. Betty Stutliff
Vice-President	Lisa Bracken
Secretary	Mary Lou Mraz
Member	Dr. Matthew Mingus
Member	Monica Yazzie

Management Team

Chief Executive Officer	Robert D. Hunter, PhD
Business Manager	Kim Brown, CPA
	K12 Accounting

BUDGET ANALYSIS

Budget Highlights

Middle College High School (MCH) collaborated with administration, staff and parents to develop a budget that is aligned with the charter's goals. MCH balanced the budget on anticipated revenues for Fiscal Year (FY) 2021 without having to use cash carryover.

With major changes to the funding formula this year and uncertainties related to COVID-19's effect on the State's budget, the Charter focused on providing the statutory raises.

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

Other changes to the funding formula included an increase in the at-risk factor from a 0.144 to a 0.168 multiplier resulting in an increase of \$66,979.

The Small district Size Adjustment will continue to be phased out of MCH's funding formula at 20% per year over a five-year period. The impact of this phase-out for FY 2021 is equal to a decrease of approximately \$44,572.

The conversion from T&E to TCI continues to phase out at 25% per year. The impact of this phase-out for FY 2021 is equal to an increase of approximately \$74,514 due to staff credential changes.

Budgeted Changes & Statutory Requirements

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

+7.83%

Total SEG increase of 7.83% (Charter Specific)

+8.7%

Medical insurance increase of 8.7% for high & EPO options

+2.1%

Medical insurance increase of 2.1% for low options

-20%

Small district Size Adjustment decrease of 20%

+52.91%

At-Risk index increase (Charter specific)

+75.88%

T&E and TCI increase (Charter specific)

+3.39%

State Equalization Guarantee unit value increase of 3.39%

Budgeted Changes & Statutory Requirements Continued

14.15%

ERB EMPLOYER CONTRIBUTION OF 14.15%,
NO EMPLOYEE INCREASE

Also ERB threshold change from
\$20,000 to \$24,000.

\$60,000

COUNSELORS MINIMUM \$60,000

+4%

4% INCREASE FOR ALL EMPLOYEES

\$60,000+

PRINCIPALS

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

\$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

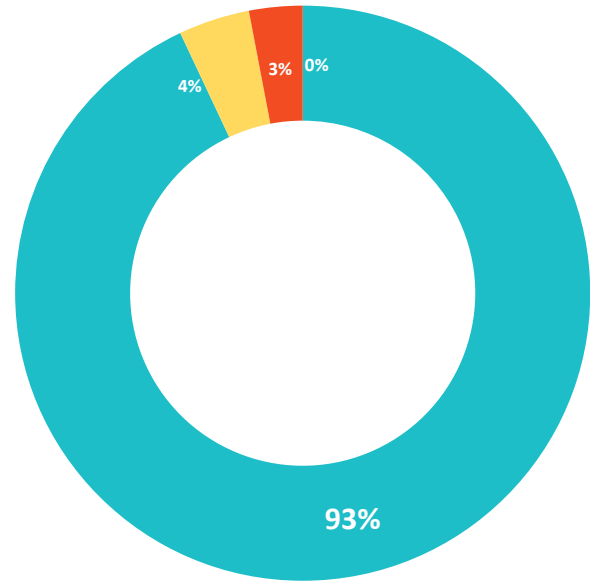
Budget Summary

The charter's overall projected budget at the time of this packet is \$2,630,107, which includes an anticipated increase of SEG in the amount of \$123,835 or 7.83% from FY 2020 final funded numbers. Funding for some Special Revenue funds is based on estimates from FY 2020 as final funding has not been released by the Public Education Department (PED) as of the date of this packet. The budget below represents both projected revenue of \$1,880,107 and projected cash carryover of \$750,000 for FY 2021.

Overall, the Operational fund makes up most the charter's budget at 93% of the total budget for FY 2021. The Operational fund is used to cover the costs of operations. The other funds help support the charter as follows:

- Instructional Materials fund provides support for classroom material and supplies
- IDEA-B supports special education costs
- Title I supports academic achievement in reading and math
- Title II supports teacher and administrator training and recruitment
- Title III supports English Language Learners
- SB-9 support lease purchase agreement costs & capital purchases, such as technology

The following is a graph that illustrates the breakout of the FY 2021 budget with included cash carryover.



I. General Fund	
Operational	\$2,449,745
Sub-total	\$2,449,745
II. Special Revenue	
Title I	\$47,716
IDEA-B	\$19,671
Title II	\$3,316
Title IV	\$10,000
CARES Act	\$22,294
GO Bond Library	\$5,064
Sub-total	\$108,061
III. Capital	
SB-9	\$72,301
Sub-total	\$72,301

Total Initial Budget \$2,630,107

REVENUE

Revenue Summary

Below is a chart that summarizes the revenue change for Middle College High Schools. The revenue budget is expected to increase by about 9.01% when considering projections for federal flow through funds and other funds listed below. This change is due to increase in SEG and receiving additional federal grants.

Instructional materials is now included in the SEG rather than being its own fund.

MCH will also apply for Indian Education funding for approximately \$82,367, which has not included in the budget at this time. If awarded this will be addressed in FY 2021.

Operational Funds		2019-20	2020-21	Change	%Change
SEG	\$	1,581,910	\$ 1,705,745	\$ 123,835	7.83%
Instructional Materials		12,451	-	(12,451)	-100.00%
	\$	1,594,361	\$ 1,705,745	\$ 111,384	6.99%
Federal Flowthrough Funds		2019-20	2020-21	Change	%Change
Title I*	\$	23,858	\$ 23,858	\$ -	0.00%
IDEA-B*			19,671	19,671	0.00%
Title II*			3,316	3,316	0.00%
Title IV*			10,000	10,000	0.00%
CARES Act			22,294	22,294	0.00%
	\$	23,858	\$ 79,139	\$ 55,281	231.71%
Other Funds		2019-20	2020-21	Change	%Change
Dual Credit *	\$	3,112	\$	(3,112)	-100.00%
2012 Go Bond Library *		2,679			
Lease Assistance *		27,786	23,342	(4,444)	-15.99%
SB-9 - State Match Cash		16,972			
SB-9 - State Local		24,007	17,360	(6,647)	-27.69%
	\$	74,556	\$ 40,702	\$ (14,203)	-19.05%
Total Estimated Revenue		\$ 1,692,775	\$ 1,825,586	\$ 152,462	9.01%

Program Cost Review

Please refer to the 910B-5 worksheet in the Appendix that illustrates the charter's SEG revenue of \$1,705,745, which represents an increase of 7.83% from FY 2020 SEG revenue. The increase in SEG is primarily due to the increase in student enrollment. While the decrease is due to decrease in special education and the phase-out of the small school size adjustment.

an enrollment increase and thus budgeted for an additional 20 students, which means that 140 students must be enrolled on 40th day to realize this additional revenue of \$180,332.

Detailed information on each program cost within the SEG are noted below in the SEG Program Cost comparison chart.

Other program areas that increased include bilingual, extended learning, rural population, At-Risk, and T&E/TCI. Please note that MCH expects

	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	95.5	120	24.5	119.375	150.000	30.625	\$549,396	\$713,715	\$164,319	-14.73%
Special Education	32.5	4	-28.5	22.750	2.800	-19.950	\$104,702	\$13,323	(\$91,379)	-89.66%
Bilingual	0	25	25	0.000	2.085	2.085	\$0	\$9,921	\$9,921	0.00%
*** T & E	1.17875	1.242	0.06325	21.338	36.300	14.962	\$98,205	\$172,719	\$74,514	52.85%
Extended Learning	70	99	0	7.700	10.890	0.000	\$35,437	\$51,816	\$16,378	0.00%
District/School Size	116.319	134.4	18.081	93.055	80.640	-12.415	\$428,265	\$383,693	(\$44,572)	-29.43%
Rural Population	1.796	4.514	0	1.796	4.514	0.000	\$8,266	\$21,478	\$13,212	0.00%
At-Risk	0.288	0.339	0.051	27.504	40.680	13.176	\$126,581	\$193,560	\$66,979	52.91%
Growth/Safe & Harmless	29	20	-9	57.220	37.900	-19.320	\$263,342	\$180,332	(\$83,010)	-130.28%
TOTAL		30.19525		350.738	365.809	9.163	\$1,614,193	\$1,740,556	\$126,363	7.83%
Less: 2% Fee							(\$32,284)	(\$34,811)	(\$2,527)	7.83%
Total Funding							\$1,581,909	\$1,705,745	\$123,835	7.83%

EXPENDITURES

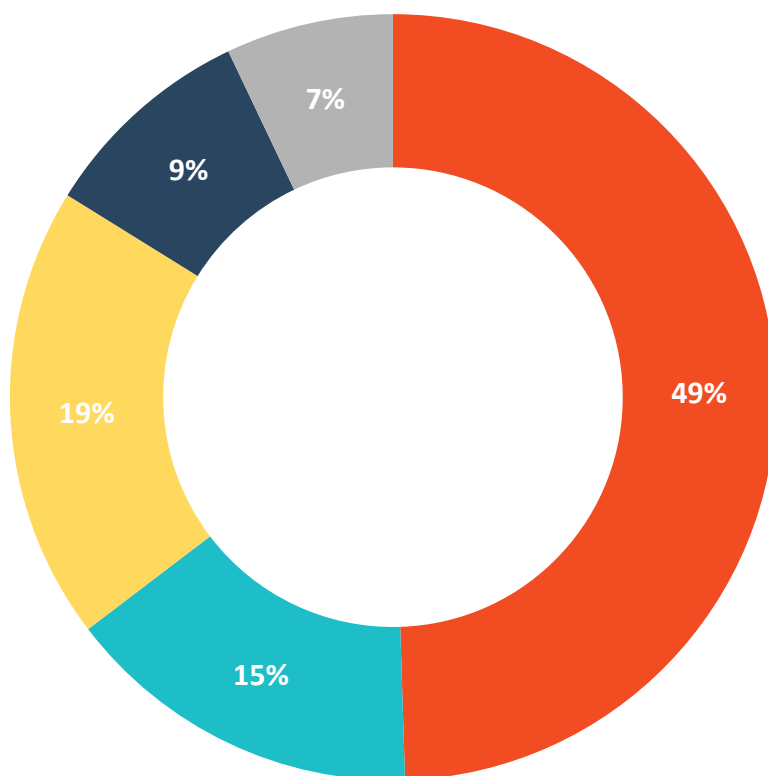
Middle College High Schools was able to balance its budget without using cash carryover. The new mandated raises and a focus on maintaining current program spending was the focus of where the charter school is spending the cash carryover. Estimated cash carryover that will be carried over into FY 2021 is approximately 54% of SEG.

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 charter will then adjust any estimated cash carryover that was budgeted to the actual cash as of June 30th. For informational purposes, any cash carryover amount not used to balance the budget is not presented below as not to skew the different functions.

Expenditures by Function Code - Operational

The data to the right indicates that the charter has budgeted 49% of Operational (Fund 11000) expenditures in instruction and 15% in classroom support for a total of 64% for instruction and support. Below is further information on the Operational portion of the budget.

- Instruction
- Classroom Support
- Administration
- Central Services
- Building/Other

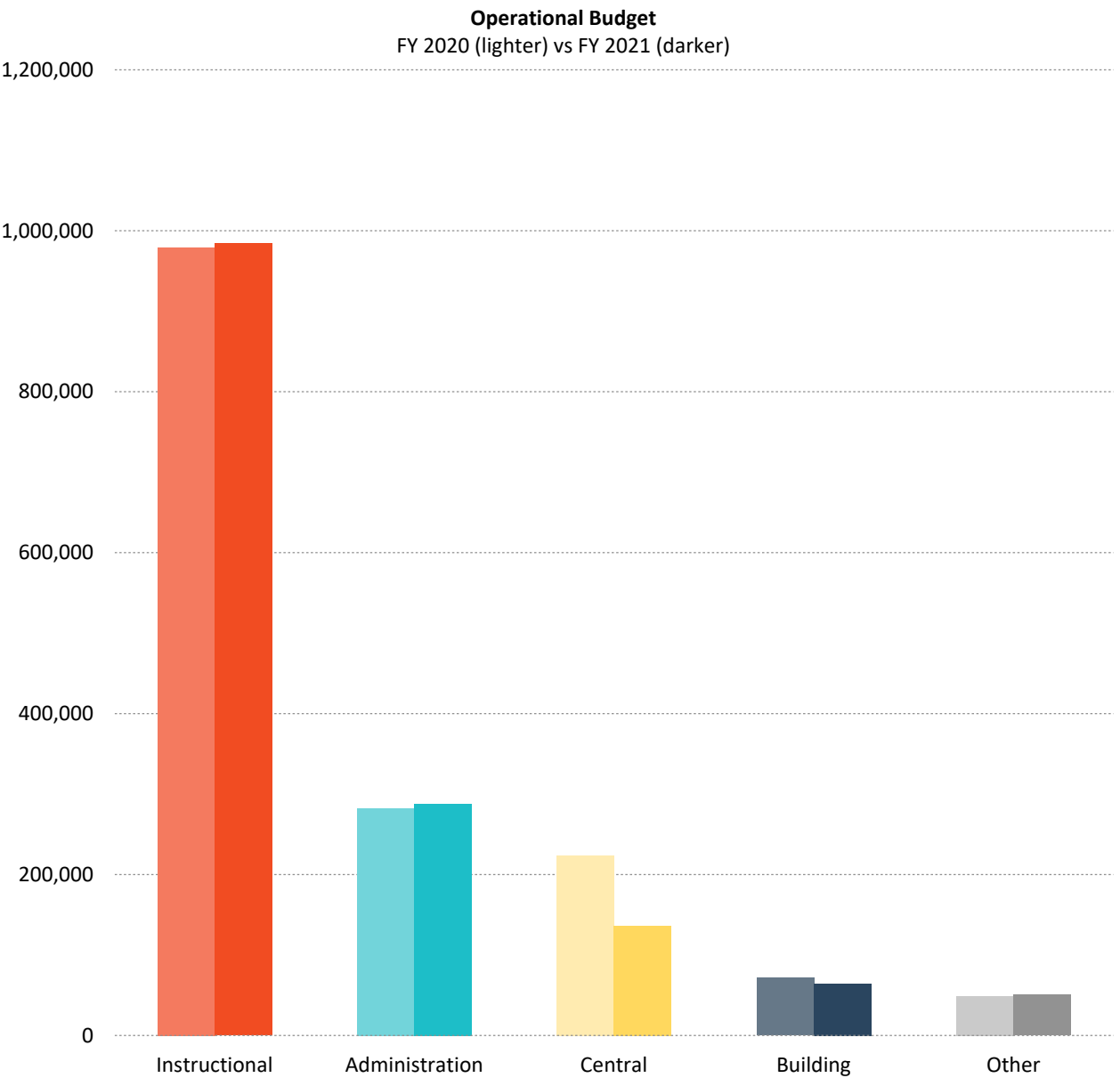


Expenditures by Function Code – Operational
Comparison

Below is a comparison graph comparing the total FY 2021 operational budget to the total FY 2020 estimated operational expenditures. The comparison below does not include cash carryover.

The reduction in Central is due to cost savings by outsourcing the business office functions to K12 Accounting vs. in-house business manager, which calculates to approximately \$21,722.

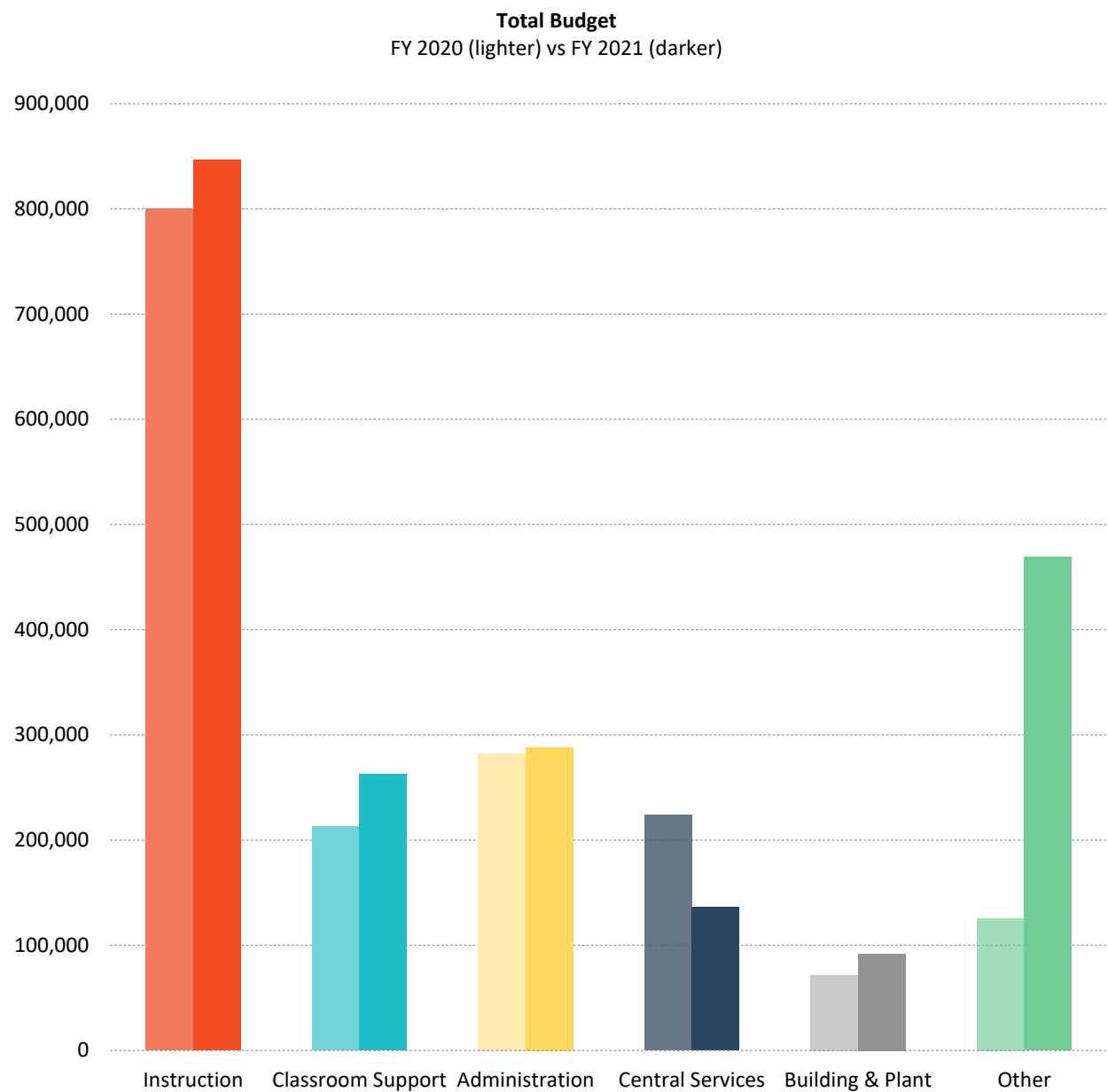
The minimal increase in Instruction and Administration are mainly all due to the new mandated raise and instructional material now being included in Operational fund.



Expenditures by Function Code – All Funds

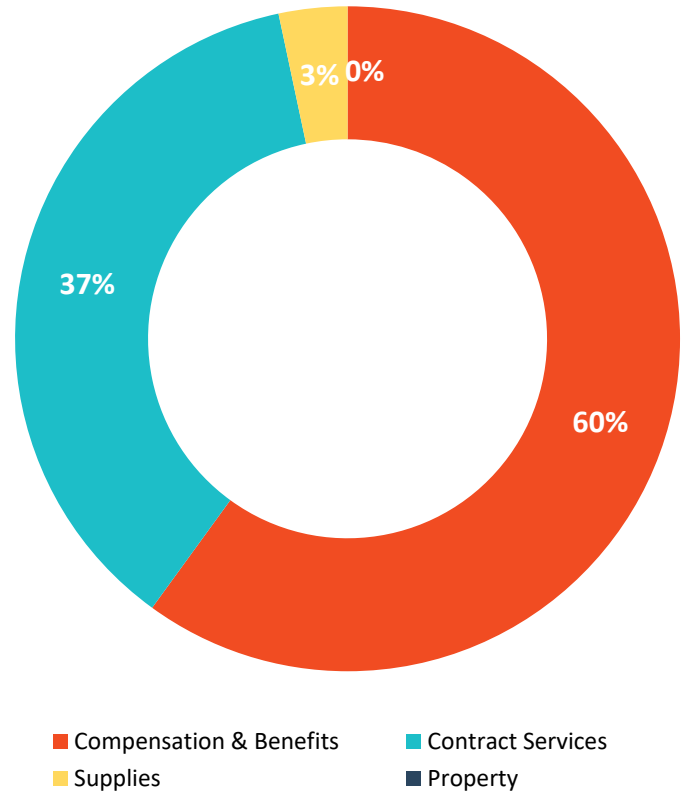
Below is a comparison graph comparing the total FY 2021 budget of all funds to the total FY 2020 estimated expenditures.

The large increase in the Instructional, Building and Plan, and Capital/Debt columns is primarily due to the accumulating cash balance in the Operational fund.



Expenditures by Object Code - Operational

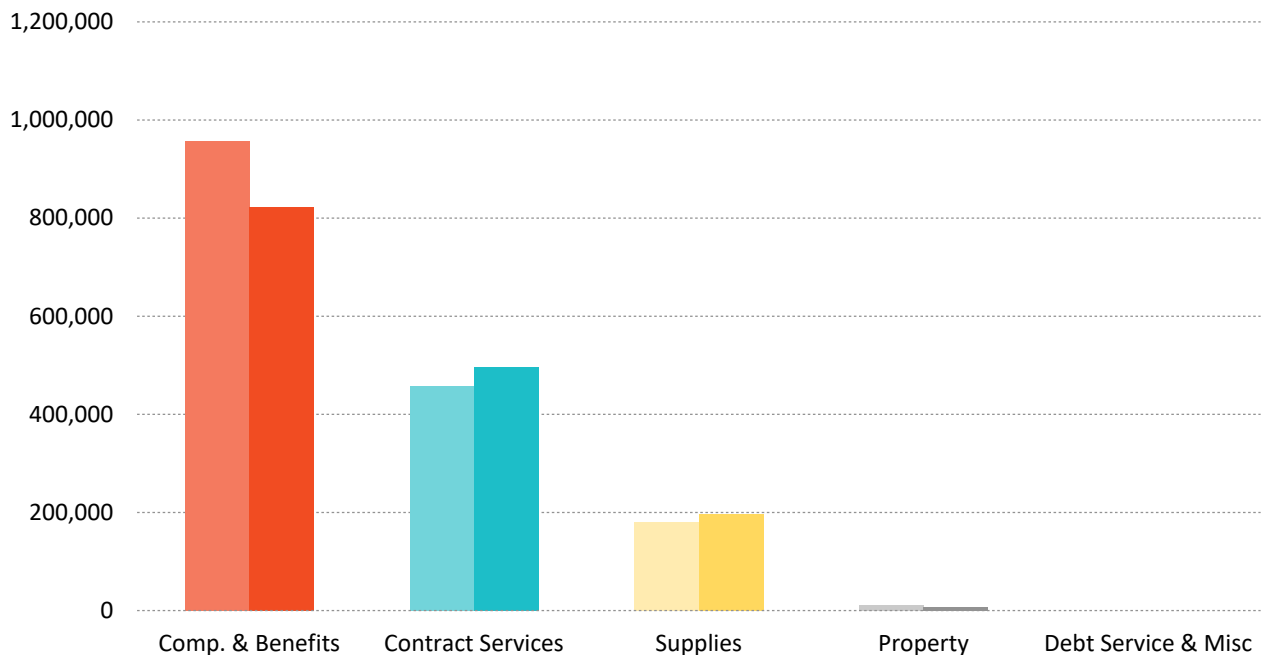
The pie chart to the right indicates that 60% of the Operational Fund (11000) expenditures are budgeted in compensation and benefits. Cash carryover is not included in the graph.



Expenditures by Object Code – Operational Comparison

Below is a bar graph comparing the total FY 2020 estimated expenditures to the total FY 2021 budget. Compensation and benefits decreased overall by 14% due to FTE now being contracted in the business office. The graph below excludes budgeted cash carryover.

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



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 8.00, which is a decrease of 1.00 FTE from FY 2020 due to outsourcing the Business Manager position.

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	3.20	\$258,759	\$90,203	\$348,962
Teacher - Spec Ed	0.25	\$25,082	\$6,274	\$31,356
Teacher - Gifted	0.75	\$36,047	\$11,815	\$47,862
Teacher - ELD	0.40	\$18,293	\$10,010	\$28,303
Total Instructional	4.60	\$338,181	\$118,302	\$456,483
Student Support Services:				
School Counselor	1.25	\$112,061	\$43,026	\$155,087
Total Student Support Services	1.25	\$112,061	\$43,026	\$155,087
Administration:				
CEO	0.65	\$74,200	\$28,331	\$102,531
Principal	0.50	\$50,186	\$12,542	\$62,728
Total Administration:	1.15	\$124,386	\$40,873	\$165,259
Other:				
Registrar/Admin Asst	1.00	\$34,236	\$9,378	\$43,614
Total Other	1.00	\$34,236	\$9,378	\$43,614
Total	8.00	\$608,864	\$211,579	\$820,443

Additional Compensation:

Stipend Description	Stipend Amount	Benefits	Total Cost
Assessment	\$5,000	\$1,191	\$6,191
Board Secretary	\$5,000	\$1,191	\$6,191
Cell Phone Allowance	\$360	\$88	\$448
Class Seminar	\$4,100	\$984	\$5,084
Degree Stipend	\$3,500	\$834	\$4,334
Endorsement	\$3,200	\$766	\$3,966
Instructional	\$6,250	\$1,494	\$7,744
Longevity	\$2,000	\$476	\$2,476
Post Sec Test Coordinator	\$3,000	\$715	\$3,715
Student Activity	\$1,550	\$374	\$1,924
Tutor	\$800	\$192	\$992
Website Technology	\$950	\$227	\$1,177
Total	\$35,710	\$8,532	\$44,242

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		\$2,000
Travel		\$4,000
Food		\$40,000
Non-Food		\$500
Student Travel		\$3,000
Other Charges		\$7,945
Professional Development		\$7,416
Sub-total		\$64,861
Supplies & Materials		
Description		FY2021
General Supplies and Materials		\$48,208
Textbooks		\$100,000
Library		\$5,064
Software		\$38,473
	<i>Financial</i>	<i>\$10,660</i>
	<i>PowerSchool</i>	<i>\$11,300</i>
	<i>School Messenger</i>	<i>\$1,500</i>
	<i>Instructional</i>	<i>\$3,013</i>
	<i>IEP</i>	<i>\$2,000</i>
	<i>Testing</i>	<i>\$10,000</i>
Sub-total		\$191,745
Capital & Reserve		
Description		FY2021
Supply Assets (Less Than \$5,000)		\$91,340
Operational - Reserve		\$536,000
Operational - Reserve for Building Purchase		\$346,251
Operational - Reserve for Miscellaneous		\$44,000
Sub-total		\$1,017,591
Total		\$1,274,197

Other Costs

Below are other expenditures that are included in the budget.

Purchased Services		
Description	Vendor	FY2021
Other Contract Services		\$26,498
<i>Janitorial</i>	<i>\$6,000</i>	
<i>Alarm Monitoring Services</i>	<i>\$720</i>	
<i>Other Misc.</i>	<i>\$600</i>	
Other Professional/Technical Services		\$118,987
<i>Business Office Services</i>	<i>\$114,401</i>	
<i>Nursing Services</i>	<i>\$1,000</i>	
<i>Safe Schools Plan Assistance</i>	<i>\$2,800</i>	
<i>Facility Master Plan Assistance</i>	<i>\$19,178</i>	
<i>Omni Group Admin Fee</i>	<i>\$786</i>	
Contracts - Interagency		\$185,000
Student Transportation		\$10,000
Auditing		\$15,000
Legal		\$45,308
Advertising		\$38,200
County Tax Collection Costs		\$261
Diagnosticians - Contracted		\$5,000
Sub-total		\$444,254
Purchased Property Services		
Description		FY2021
Communication Services		\$14,500
Electricity		\$2,500
Natural Gas (Buildings)		\$1,000
M&R - Buildings & Grounds		\$10,000
M&R - Furniture/Fixtures/Equipment		\$2,904
Property Insurance		\$11,567
Renting Land and Buildings		\$4,500
Sub-total		\$46,971
Total		\$491,225

FUND BALANCE

The charter is projected to have a fund balance of approximately \$744,000 in the Operational fund at end of FY 2020. With the cash carryover not being used for the FY 2021 budget the charter is expected to increase by \$182,251 which is approximately \$926,251 in cash reserves for the FY 2021 budget. This is 54% of SEG.

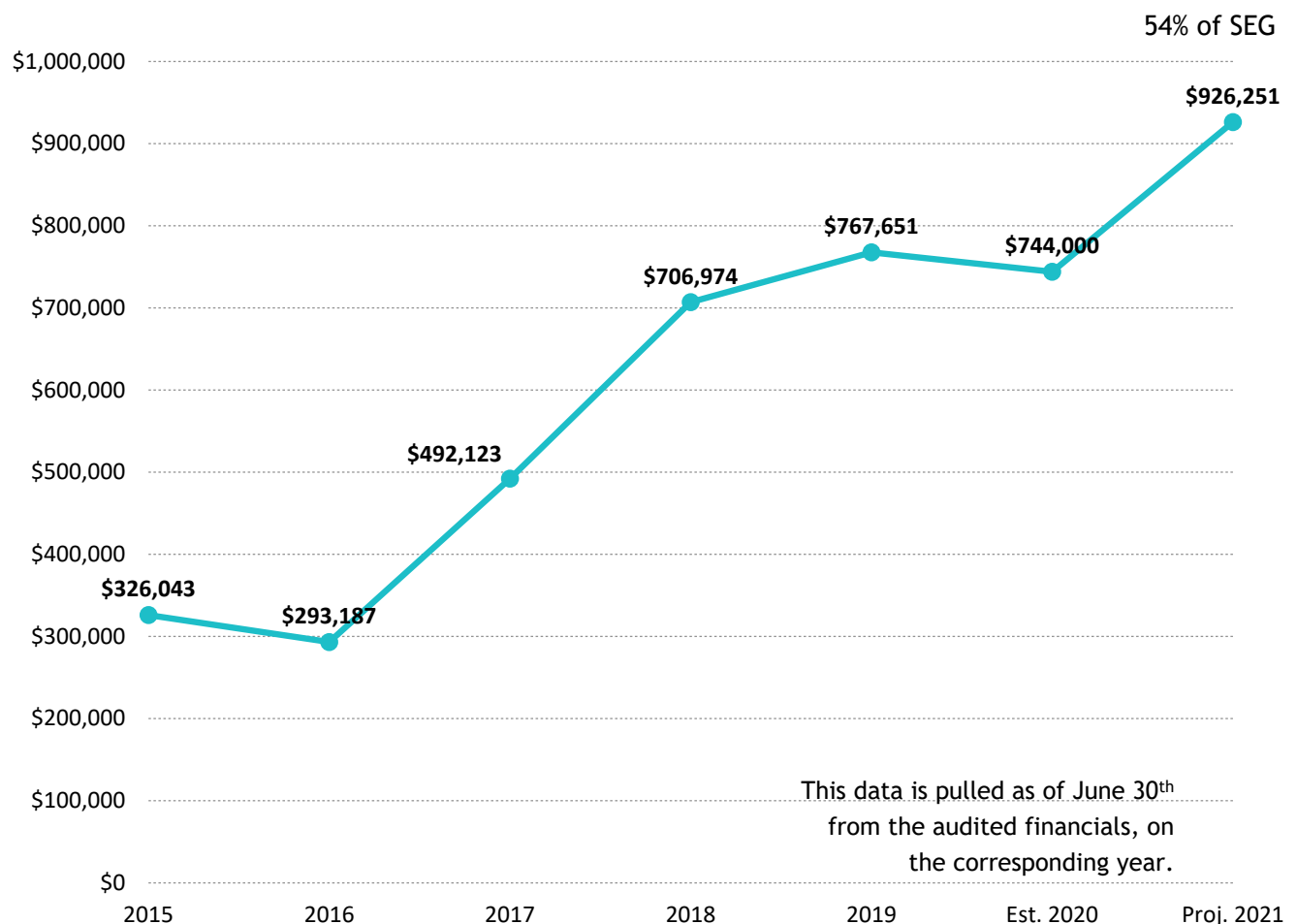
MCH has purposely increased reserves over the years to meet the Operating Reserve Policy and the long-term goal of purchasing a building.

The Operating Reserves Policy requires maintaining an amount of four months of average operating costs, which is \$536,000.

MCH has also allocated \$346,251 for the purpose of obtaining a permanent facility that is estimated at \$4.8 million.

The remaining balance of \$44,000 is set aside for other unforeseen costs that may arise during the year or reduction in revenue due to the state's financial crises.

Below is a chart that illustrates the pattern over the last five years and the estimated fund balance amount as of June 30, 2020.



APPENDIX



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

Charter Name	MIDDLE COLLEGE				Charter Number	578-001
School District Geo. Location	GALLUP					
	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
Kindergarten Program						
3Y4YDD/KN						0.00
FDK						0.00
Basic Program						
Grade 1						0.00
Grade 2						0.00
Grade 3						0.00
Grade 4						0.00
Grade 5						0.00
Grade 6						0.00
Grade 7						0.00
Grade 8						0.00
Grade 9					25.00	25.00
Grade 10					24.00	24.00
Grade 11					39.50	39.50
Grade 12					31.50	31.50
Totals	0.00	0.00	0.00	0.00	120.00	
*INCLUDE STUDENTS RECEIVING A/B SERVICES						
					ECE (KN,3Y4YDD,&FDK) FTE	0.00
					TOTAL GRADES 1-12	120.00
					SUBTOTAL MEM	120.00
					TOTAL MEM	0.00
						120.00

Is this a Charter School?	Y
Please enter Y or N	
Is this for the 40th Day?	N
Please enter Y or 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 *	25.00	1.25	31.250		
Grade 10 *	24.00	1.25	30.000		
Grade 11 *	39.50	1.25	49.375		
Grade 12 *	31.50	1.25	39.375		
*Includes Vocational Weighting					
				Basic Program Units	150.000
				TOTAL MEMBERSHIP PROGRAM UNITS	150.000

FY 21 SCM PHASE-IN WEIGHTS			
0.5	T & E Index		1.299
0.5	TCI Index		1.185
	STAFFING COST MULTIPLIER (SCM)		1.242
	ADJUSTED BASIC PROGRAM UNITS		186.300

Special Education	MEM	Factor			
C & C-Gifted	0.00	1.00	0.000		
D & D-Gifted	0.00	2.00	0.000		
3 & 4 Yr. DD	0.00	2.00	0.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	4.00	0.70	2.800	Special Ed. Units	2.800
Adjusted Ancillary FTE		25.00		Ancillary FTE Units	0.000
				Total Special Education Units	2.800

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	25.00	4.17	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	25.00	4.17	
(May not total more than the no. of students in grades K-12.)				4.17	Bilingual Units
					2.085

**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>		
Elementary/Mid/Jr. High	0.000	0.60	School Size Adjustment Units	80.640
Senior High	134.400			
Geographic School District Location MEM	10720.000			
District Size(<4,000)	17.460		District Size <4,000 Adjustment Units	17.460
			Charter Schools not eligible for District Size	(17.460)
District Size(<200)	80.000		District Size <200 Adjustment Units	80.000
			Charter Schools not eligible for District Size	(80.000)
Rural Population Program Units	4.514		Rural Population Program Units	4.514
			New District Adjustment Units	0.000

At-Risk Units

<i>At-risk index</i>	<i>MEM</i>		
2020-2021: 0.339	120.00	At Risk Units	40.680

Charter Schools Student Activities

<i>MEM</i>	<i>Factor</i>		
	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>		
	0.100	Home School Student Activities Units	0.000
			0.000

Home School Student Program Units

<i># of Students</i>	<i># of Classes</i>	<i>Factor</i>		
		0.250	Home School Student Program Units	0.000
			(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>	
	99.00	99.00	0.110	Extended Learning Time Program Units
				10.890

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	0.300	K-5 Plus Program Units
				0.000

TOTAL PROGRAM UNITS 365.809

Save Harmless Units 0.000

GROWTH & SAVE HARMLESS CALCULATION DATA

2019-20 Actual 40th Day MEM: (Enter the District Mem EXCLUDING Charter Mem)	120.00
2020-21 Projected MEM: (Enter the District Mem EXCLUDING Charter Mem)	140.00
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	37.900
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 365.809

× Unit Value 4,758.10

PROGRAM COST \$1,740,555.80
CHARTER SCHOOL ADMIN. WITHHOLDING (\$34,811.12)

Non-categorical Revenue Credits:

Tax Levy (41110, 41113, 41114)	
Federal Impact Aid (44103) (enter 100% operational)	
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

Middle College High School Budget 2020-2021, K-12 Accounting LLC 19 \$0.00

2020-2021 School District/Charter School Calendar

- Enter the date the Local Board or Governance Council approved the School Calendar: 26-May-2020
- Block** all Non-Instructional days (**Note:** Only include In-Service and Professional Development Days).
- Shade** all observed Holidays (**Note:** Holidays are **not** included in the Non-Instructional Day counts).
- The first Instructional day is: 17-Aug-2020 The last Instructional day is: 14-May-2021
- Strike** all days prior to the first day of instruction and after the last day of instruction.
- Include the Total Instructional and Non-Instructional Days for each month in the spaces provided below each month.
- Are you operating on a 4-Day or 5-Day week? 5-Day
- Please underline all additional Extended Learning Program Days.

One school calendar form is required for all schools operating on an identical schedule. Please list all schools. Districts and Charter schools, please only include the form or tab four if you are operating more than one school site. PLEASE ENSURE A SEPARATE CALENDAR CHECK FORM ACCOMPANIES EACH SCHOOL CALENDAR.

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Total Instructional Days: 179

Total Non-Instructional Days: 14

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)

County: McKinley

District/Charter: Middle College High School

PED # 578001

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: 178

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

2020-2021 Total Instructional Days: 179

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

2020-2021 Total Non-Instructional Days: 14

(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: 193

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

2020-2021 Total Extended Learning Days: 20

(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: 7 hours 5 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)
08/03/20 - 08/07/20	In-Service / Professional Development
09/07/20	Labor Day
10/08/09 - 10/09/20	Fall Break
11/26/20 - 11/27/20	Thanksgiving Break
12/14/20 - 12/18/20	In-Service / Professional Development
12/21/20 - 01/04/21	Winter Break
01/05/21 - 01/08/21	In-Service / Professional Development
01/18/21	Martin Luther King Day
03/15/21 - 03/19/21	Spring Break

Report Card Dates

December 12, 2020
 May 15, 2021

Pay Days

10th & 25th

Board Meetings

Last Tuesday of each month

County: McKinley

District/Charter: Middle College High School

Middle College High School, Bridge 2020-2021, K12 Accounting I, 12-22

PEF # 578001

Middle College High School
Teacher Salary Schedule, Prelevel I & Level I License Holders
2020/2021

Step	184 Days					193 Days					203 Days				
	BA	BA15	BA45/MA	MA15	MA45	BA	BA15	BA45/MA	MA15	MA45	BA	BA15	BA45/MA	MA15	MA45
0	41,000	41,300	41,600	41,900	42,200	43,005	43,320	43,635	43,949	44,264	45,234	45,565	45,896	46,227	46,558
1	42,640	42,952	43,264	43,576	43,888	44,726	45,053	45,380	45,707	46,035	47,043	47,387	47,731	48,076	48,420
2	42,876	43,285	43,580	43,885	44,191	44,973	45,402	45,712	46,031	46,352	47,304	47,754	48,080	48,416	48,754
3	43,112	43,618	43,896	44,194	44,493	45,221	45,751	46,043	46,355	46,670	47,564	48,122	48,429	48,757	49,088
4	43,348	43,950	44,212	44,503	44,796	45,469	46,100	46,375	46,679	46,987	47,824	48,489	48,778	49,098	49,422
5	43,584	44,283	44,529	44,812	45,099	45,716	46,449	46,707	47,003	47,304	48,085	48,856	49,127	49,439	49,755
6	43,820	44,616	44,893	45,120	45,401	45,964	46,798	47,088	47,327	47,622	48,345	49,223	49,528	49,780	50,089
7	44,056	44,949	45,161	45,429	45,704	46,211	47,147	47,370	47,651	47,939	48,606	49,590	49,824	50,120	50,423
8	44,293	45,282	45,477	45,738	46,006	46,459	47,496	47,702	47,975	48,257	48,866	49,957	50,173	50,461	50,757
9	44,529	45,614	45,793	46,047	46,309	46,707	47,846	48,033	48,299	48,574	49,127	50,325	50,522	50,802	51,091
10	44,765	45,947	46,109	46,356	46,612	46,954	48,195	48,365	48,623	48,892	49,387	50,692	50,871	51,143	51,425
11	44,766	46,280	46,426	46,665	46,914	46,955	48,544	48,696	48,947	49,209	49,388	51,059	51,220	51,483	51,759
12	44,767	46,613	46,742	46,974	47,217	46,956	48,893	49,028	49,271	49,527	49,389	51,426	51,568	51,824	52,093
13	44,768	46,946	47,058	47,283	47,520	46,958	49,242	49,360	49,595	49,844	49,391	51,793	51,917	52,165	52,427
14	44,769	47,278	47,374	47,591	47,822	46,959	49,591	49,691	49,919	50,161	49,392	52,160	52,266	52,506	52,760
15	44,770	47,611	47,690	47,900	48,125	46,960	49,940	50,023	50,243	50,479	49,393	52,528	52,615	52,847	53,094
16	44,771	47,944	48,006	48,209	48,428	46,961	50,289	50,355	50,567	50,796	49,394	52,895	52,964	53,187	53,428
17	44,772	48,277	48,323	48,518	48,730	46,962	50,638	50,686	50,891	51,114	49,395	53,262	53,312	53,528	53,762
18	44,773	48,278	48,324	48,519	48,731	46,963	50,639	50,687	50,892	51,115	49,396	53,263	53,314	53,529	53,763
19	44,774	48,279	48,325	48,520	48,732	46,964	50,640	50,688	50,893	51,116	49,397	53,264	53,315	53,530	53,764
20	44,775	48,280	48,326	48,521	48,733	46,965	50,641	50,689	50,895	51,117	49,399	53,265	53,316	53,532	53,766
21	44,776	48,281	48,327	48,523	48,734	46,966	50,643	50,691	50,897	51,118	49,400	53,266	53,317	53,534	53,767
22	44,777	48,282	48,328	48,524	48,735	46,967	50,644	50,692	50,898	51,119	49,401	53,268	53,318	53,535	53,768
23	44,778	48,283	48,329	48,525	48,736	46,968	50,645	50,693	50,899	51,120	49,402	53,269	53,319	53,536	53,769
24	44,779	48,284	48,330	48,526	48,738	46,970	50,646	50,694	50,900	51,121	49,403	53,270	53,320	53,537	53,770
25	44,780	48,285	48,331	48,527	48,739	46,971	50,647	50,695	50,901	51,123	49,404	53,271	53,322	53,538	53,771
26	44,781	48,286	48,332	48,528	48,740	46,972	50,648	50,696	50,902	51,124	49,406	53,272	53,323	53,540	53,772
27	44,782	48,287	48,333	48,530	48,741	46,973	50,649	50,697	50,903	51,125	49,407	53,273	53,324	53,541	53,774
28	44,783	48,288	48,334	48,531	48,742	46,974	50,650	50,698	50,904	51,126	49,408	53,275	53,325	53,542	53,775
29	44,784	48,289	48,335	48,532	48,743	46,975	50,651	50,699	50,905	51,127	49,409	53,276	53,326	53,543	53,776
30	44,786	48,290	48,336	48,533	48,744	46,976	50,652	50,700	50,907	51,128	49,410	53,277	53,327	53,544	53,777

Beginning teachers, without one year verified experience, will be paid at step 0 (zero) on this salary schedule. The Middle College High School will allow years of verified experience for incoming employees.

Percentage raise increases over and above the previous school year are subject to legislative funding appropriations.

This salary schedule applies to the 2020/2021 school year only and should not be used to project future earnings.

CEO's Approval: _____

Date: _____

Middle College High School
Teacher Salary Schedule, Level II License Holders
2020/2021

Step	184 Days					193 Days					203 Days				
	BA	BA15	BA45/MA	MA15	MA45	BA	BA15	BA45/MA	MA15	MA45	BA	BA15	BA45/MA	MA15	MA45
0	50,000	50,365	50,730	51,095	51,460	52,446	52,829	53,211	53,594	53,977	55,163	55,566	55,968	56,371	56,774
1	52,000	52,380	52,759	53,139	53,518	54,543	54,942	55,340	55,738	56,136	57,370	57,788	58,207	58,626	59,045
2	52,575	52,817	53,278	53,635	53,991	55,147	55,401	55,884	56,258	56,631	58,004	58,271	58,780	59,173	59,566
3	53,150	53,255	53,797	54,131	54,463	55,750	55,860	56,429	56,779	57,127	58,639	58,754	59,352	59,721	60,087
4	53,725	53,901	54,316	54,627	54,935	56,353	56,538	56,973	57,299	57,622	59,273	59,467	59,925	60,268	60,608
5	54,300	54,547	54,835	55,123	55,407	56,956	57,215	57,517	57,819	58,117	59,908	60,180	60,497	60,815	61,128
6	54,876	55,089	55,354	55,619	55,879	57,560	57,783	58,062	58,340	58,612	60,542	60,777	61,070	61,362	61,649
7	55,451	55,735	55,873	56,115	56,351	58,163	58,461	58,606	58,860	59,108	61,177	61,490	61,642	61,910	62,170
8	56,026	56,172	56,392	56,611	56,824	58,766	58,920	59,150	59,380	59,603	61,811	61,973	62,215	62,457	62,691
9	56,601	56,818	56,911	57,107	57,296	59,369	59,597	59,695	59,901	60,098	62,446	62,685	62,788	63,004	63,212
10	57,179	57,360	57,430	57,604	57,768	59,976	60,166	60,239	60,421	60,593	63,084	63,283	63,360	63,552	63,733
11	57,180	57,590	57,949	58,100	58,240	59,977	60,407	60,783	60,941	61,089	63,085	63,537	63,933	64,099	64,254
12	57,181	57,820	58,468	58,596	58,712	59,978	60,648	61,328	61,462	61,584	63,086	63,790	64,505	64,646	64,775
13	57,182	57,946	58,987	59,092	59,184	59,979	60,780	61,872	61,982	62,079	63,087	63,929	65,078	65,194	65,296
14	57,183	58,072	59,506	59,588	59,656	59,980	60,912	62,416	62,502	62,574	63,088	64,068	65,650	65,741	65,817
15	57,184	58,509	60,025	60,084	60,129	59,981	61,371	62,961	63,023	63,070	63,089	64,551	66,223	66,288	66,338
16	57,185	58,947	60,544	60,580	60,601	59,983	61,830	63,505	63,543	63,565	63,090	65,034	66,795	66,836	66,858
17	57,186	59,388	61,063	61,076	61,089	59,984	62,293	64,049	64,063	64,077	63,092	65,521	67,368	67,383	67,397
18	57,188	59,389	61,064	61,077	61,090	59,985	62,294	64,050	64,065	64,078	63,093	65,522	67,369	67,384	67,398
19	57,189	59,390	61,065	61,078	61,091	59,986	62,295	64,051	64,066	64,079	63,094	65,523	67,370	67,385	67,399
20	57,190	59,391	61,066	61,079	61,092	59,987	62,296	64,053	64,067	64,080	63,095	65,524	67,371	67,386	67,400
21	57,191	59,392	61,067	61,080	61,093	59,988	62,297	64,054	64,068	64,081	63,096	65,525	67,373	67,387	67,401
22	57,192	59,393	61,068	61,081	61,094	59,989	62,298	64,055	64,069	64,082	63,097	65,526	67,374	67,389	67,402
23	57,193	59,394	61,069	61,082	61,095	59,990	62,300	64,056	64,070	64,083	63,098	65,528	67,375	67,390	67,404
24	57,194	59,395	61,070	61,083	61,096	59,991	62,301	64,057	64,071	64,084	63,100	65,529	67,376	67,391	67,405
25	57,195	59,396	61,071	61,084	61,097	59,992	62,302	64,058	64,072	64,085	63,101	65,530	67,377	67,392	67,406
26	57,196	59,398	61,072	61,085	61,098	59,993	62,303	64,059	64,073	64,086	63,102	65,531	67,378	67,393	67,407
27	57,197	59,399	61,073	61,086	61,099	59,995	62,304	64,060	64,074	64,087	63,103	65,532	67,379	67,394	67,408
28	57,198	59,400	61,074	61,088	61,100	59,996	62,305	64,061	64,075	64,089	63,104	65,533	67,381	67,395	67,409
29	57,199	59,401	61,075	61,089	61,101	59,997	62,306	64,062	64,077	64,090	63,105	65,534	67,382	67,397	67,410
30	57,200	59,402	61,076	61,090	61,102	59,998	62,307	64,063	64,078	64,091	63,107	65,536	67,383	67,398	67,412

Beginning teachers, without one year verified experience, will be paid at step 0 (zero) on this salary schedule. The Middle College High School will allow years of verified experience for incoming employees.

Percentage raise increases over and above the previous school year are subject to legislative funding appropriations.

This salary schedule applies to the 2020/2021 school year only and should not be used to project future earnings.

CEO's Approval: _____

Date: _____

Middle College High School
Teacher Salary Schedule, Level III License Holders, 184 Day, 193 Day and 203 Day
2020/2021

Step	184 Days					193 Days					203 Days				
	BA	BA15	BA45/MA	MA15	MA45	BA	BA15	BA45/MA	MA15	MA45	BA	BA15	BA45/MA	MA15	MA45
0	60,000	60,225	60,450	60,675	60,900	62,935	63,171	63,407	63,643	63,879	66,196	66,444	66,692	66,940	67,189
1	62,400	62,634	62,868	63,102	63,336	65,452	65,698	65,943	66,189	66,434	68,843	69,102	69,360	69,618	69,876
2	63,515	63,570	63,408	63,409	63,734	66,622	66,679	66,509	66,510	66,852	70,073	70,134	69,955	69,956	70,316
3	63,590	64,049	64,052	64,054	64,341	66,700	67,182	67,184	67,187	67,488	70,156	70,663	70,666	70,668	70,985
4	63,665	64,692	64,695	64,698	64,947	66,779	67,856	67,860	67,863	68,124	70,239	71,372	71,376	71,379	71,653
5	64,780	65,335	65,339	65,343	65,553	67,948	68,531	68,535	68,539	68,760	71,469	72,081	72,086	72,091	72,322
6	64,854	65,978	65,983	65,988	66,160	68,027	69,205	69,210	69,216	69,396	71,551	72,791	72,796	72,802	72,991
7	66,034	66,620	66,627	66,633	66,766	69,264	69,879	69,885	69,892	70,032	72,852	73,500	73,506	73,513	73,660
8	67,213	67,263	67,270	67,278	67,372	70,501	70,553	70,561	70,568	70,668	74,154	74,209	74,217	74,225	74,329
9	67,352	67,906	67,914	67,922	67,979	70,647	71,227	71,236	71,245	71,304	74,307	74,918	74,927	74,936	74,998
10	68,533	68,545	68,560	68,572	68,587	71,885	71,898	71,913	71,926	71,942	75,610	75,623	75,639	75,653	75,669
11	68,534	68,724	68,732	68,751	68,759	71,886	72,086	72,093	72,114	72,122	75,611	75,821	75,829	75,851	75,859
12	68,535	68,903	69,244	69,346	69,479	71,887	72,273	72,631	72,738	72,878	75,612	76,018	76,394	76,507	76,654
13	68,536	69,082	69,756	69,769	69,783	71,888	72,461	73,168	73,182	73,197	75,613	76,215	76,959	76,974	76,990
14	68,537	69,261	69,769	69,783	69,798	71,889	72,649	73,182	73,196	73,212	75,614	76,413	76,974	76,989	77,005
15	68,538	69,440	69,783	69,796	69,811	71,890	72,836	73,196	73,210	73,226	75,615	76,610	76,989	77,004	77,020
16	68,539	69,619	69,796	69,810	69,825	71,892	73,024	73,210	73,225	73,240	75,617	76,808	77,004	77,019	77,035
17	68,540	69,796	69,811	69,827	69,841	71,893	73,210	73,226	73,242	73,257	75,618	77,004	77,020	77,037	77,053
18	68,541	69,798	69,812	69,828	69,842	71,894	73,212	73,227	73,243	73,258	75,619	77,005	77,021	77,038	77,054
19	68,542	69,799	69,813	69,829	69,843	71,895	73,213	73,228	73,244	73,260	75,620	77,006	77,022	77,039	77,055
20	68,543	69,800	69,814	69,830	69,844	71,896	73,214	73,229	73,245	73,261	75,621	77,007	77,023	77,040	77,057
21	68,544	69,801	69,815	69,831	69,845	71,897	73,215	73,230	73,246	73,262	75,622	77,008	77,024	77,042	77,058
22	68,545	69,802	69,816	69,832	69,846	71,898	73,216	73,231	73,248	73,263	75,623	77,009	77,026	77,043	77,059
23	68,546	69,803	69,817	69,833	69,847	71,899	73,217	73,232	73,249	73,264	75,625	77,011	77,027	77,044	77,060
24	68,547	69,804	69,818	69,834	69,848	71,900	73,218	73,233	73,250	73,265	75,626	77,012	77,028	77,045	77,061
25	68,548	69,805	69,819	69,835	69,850	71,901	73,219	73,234	73,251	73,266	75,627	77,013	77,029	77,046	77,062
26	68,550	69,806	69,820	69,836	69,851	71,902	73,220	73,236	73,252	73,267	75,628	77,014	77,030	77,047	77,063
27	68,551	69,807	69,821	69,837	69,852	71,904	73,221	73,237	73,253	73,268	75,629	77,015	77,031	77,048	77,065
28	68,552	69,808	69,822	69,838	69,853	71,905	73,222	73,238	73,254	73,269	75,630	77,016	77,032	77,050	77,066
29	68,553	69,809	69,824	69,839	69,854	71,906	73,224	73,239	73,255	73,270	75,631	77,017	77,034	77,051	77,067
30	68,554	69,810	69,825	69,840	69,855	71,907	73,225	73,240	73,256	73,272	75,633	77,019	77,035	77,052	77,068

Beginning teachers, without one year verified experience, will be paid at step 0 (zero) on this salary schedule. The Middle College High School will allow years of verified experience for incoming employees.

Percentage raise increases over and above the previous school year are subject to legislative funding appropriations.

This salary schedule applies to the 2020/2021 school year only and should not be used to project future earnings.

CEO's Approval: _____

Date: _____

**Middle College High School
Counselor Salary Schedule, Level III License Holders
2020/2021**
(Includes School Guidance Counselor, Career Counselor)

Step	184 Days					203 Days					220 Days				
	BA	BA15	BA45/MA	MA15	MA45	BA	BA15	BA45/MA	MA15	MA45	BA	BA15	BA45/MA	MA15	MA45
0	60,000	60,350	60,350	60,350	60,700	66,196	66,582	66,582	66,582	66,968	71,739	72,158	72,158	72,158	72,576
1	62,400	62,764	62,764	62,764	63,128	68,843	69,245	69,245	69,245	69,647	74,609	75,044	75,044	75,044	75,479
2	63,515	63,407	63,408	63,409	63,734	70,073	69,954	69,955	69,956	70,316	75,942	75,812	75,814	75,815	76,204
3	64,630	64,049	64,052	64,054	64,341	71,303	70,663	70,666	70,668	70,985	77,275	76,581	76,583	76,586	76,929
4	65,745	64,692	64,695	64,698	64,947	72,533	71,372	71,376	71,379	71,653	78,608	77,349	77,353	77,357	77,654
5	66,860	65,335	65,339	65,343	65,553	73,763	72,081	72,086	72,091	72,322	79,941	78,118	78,123	78,128	78,379
6	67,974	65,978	65,983	65,988	66,160	74,993	72,791	72,796	72,802	72,991	81,274	78,886	78,892	78,899	79,104
7	68,114	66,620	66,627	66,633	66,766	75,147	73,500	73,506	73,513	73,660	81,440	79,655	79,662	79,670	79,829
8	68,253	67,263	67,270	67,278	67,372	75,301	74,209	74,217	74,225	74,329	81,607	80,423	80,432	80,441	80,554
9	68,392	67,906	67,914	67,922	67,979	75,455	74,918	74,927	74,936	74,998	81,774	81,192	81,202	81,212	81,279
10	68,533	68,545	68,560	68,572	68,587	75,610	75,623	75,639	75,653	75,669	81,941	81,956	81,974	81,989	82,006
11	68,534	68,724	68,732	68,751	68,759	75,611	75,821	75,829	75,851	75,859	81,943	82,170	82,179	82,203	82,211
12	68,535	68,903	69,244	68,930	69,271	75,612	76,018	76,394	76,048	76,424	81,944	82,384	82,792	82,416	82,824
13	68,536	69,082	69,756	69,769	69,784	75,613	76,215	76,959	76,974	76,990	81,945	82,598	83,404	83,420	83,437
14	68,537	69,261	69,769	69,783	69,798	75,614	76,413	76,974	76,989	77,005	81,946	82,812	83,420	83,436	83,454
15	68,538	69,440	69,783	69,796	69,811	75,615	76,610	76,989	77,004	77,020	81,948	83,026	83,436	83,452	83,470
16	68,539	69,619	69,796	69,810	69,825	75,617	76,808	77,004	77,019	77,035	81,949	83,240	83,452	83,468	83,486
17	68,540	69,796	69,811	69,827	69,841	75,618	77,004	77,020	77,037	77,053	81,950	83,452	83,470	83,488	83,506
18	68,541	69,798	69,812	69,828	69,842	75,619	77,005	77,021	77,038	77,054	81,951	83,454	83,471	83,490	83,507
19	68,542	69,799	69,813	69,829	69,843	75,620	77,006	77,022	77,039	77,055	81,953	83,455	83,472	83,491	83,508
20	68,543	69,800	69,814	69,830	69,844	75,621	77,007	77,023	77,040	77,057	81,954	83,456	83,473	83,492	83,510
21	68,544	69,801	69,815	69,831	69,845	75,622	77,008	77,024	77,042	77,058	81,955	83,457	83,475	83,493	83,511
22	68,545	69,802	69,816	69,832	69,846	75,623	77,009	77,026	77,043	77,059	81,956	83,459	83,476	83,495	83,512
23	68,546	69,803	69,817	69,833	69,847	75,625	77,011	77,027	77,044	77,060	81,958	83,460	83,477	83,496	83,513
24	68,547	69,804	69,818	69,834	69,848	75,626	77,012	77,028	77,045	77,061	81,959	83,461	83,478	83,497	83,514
25	68,548	69,805	69,819	69,835	69,850	75,627	77,013	77,029	77,046	77,062	81,960	83,462	83,480	83,498	83,516
26	68,550	69,806	69,820	69,836	69,851	75,628	77,014	77,030	77,047	77,063	81,961	83,464	83,481	83,500	83,517
27	68,551	69,807	69,821	69,837	69,852	75,629	77,015	77,031	77,048	77,065	81,963	83,465	83,482	83,501	83,518
28	68,552	69,808	69,822	69,838	69,853	75,630	77,016	77,032	77,050	77,066	81,964	83,466	83,483	83,502	83,519
29	68,553	69,809	69,824	69,839	69,854	75,631	77,017	77,034	77,051	77,067	81,965	83,467	83,485	83,503	83,521
30	68,554	69,810	69,825	69,840	69,855	75,633	77,019	77,035	77,052	77,068	81,966	83,468	83,486	83,505	83,522

Beginning counselors, without one year of verified experience, will be paid at step 0 (zero) on this salary schedule.

The Middle College High School will allow years of verified experience for incoming employees.

Percentage raise increases over and above the previous school year are subject to legislative funding appropriations.

This salary schedule applies to the 2020/2021 school year only and should not be used to project future earnings.

CEO's Approval: _____

Date: _____

**Middle College High School
Secretary Salary Schedule, 241 Day
2020/2021**

This salary schedule includes, but is not limited to, the following employee categories: Registrar/Administrative Assistant

	241 Days				
Step	HS	HS15	HS30	HS45	HS60/AA
1	27,000	27,750	28,500	29,250	30,000
2	28,080	28,860	29,640	30,420	31,200
3	28,208	29,197	30,183	31,172	31,863
4	28,315	29,306	30,298	31,290	31,985
5	28,422	29,416	30,413	31,407	32,106
6	28,528	29,528	30,525	31,524	32,226
7	28,739	29,746	30,752	31,729	32,464
8	29,164	30,186	31,207	31,932	32,944
9	29,455	30,488	31,520	32,253	33,275
10	29,511	30,545	31,573	32,312	33,339
11	29,566	30,602	31,637	32,376	33,401
12	29,680	30,718	31,688	32,497	33,527
13	29,901	30,949	31,702	32,738	33,778
14	30,344	31,408	32,174	33,227	34,277
15	31,570	32,677	33,783	34,888	35,658
16	33,148	34,311	35,141	36,291	37,442
17	33,563	34,739	35,580	36,749	37,913
18	34,235	35,106	36,291	37,479	38,669
19	35,261	36,159	37,383	38,607	39,456
20	35,374	36,595	37,816	39,042	39,884
21	35,809	37,032	38,252	39,107	40,316
22	36,683	37,908	38,764	39,977	41,188
23	37,560	38,777	39,626	40,835	42,048
24	38,427	39,280	40,492	41,704	42,512
25	38,932	40,147	41,359	42,567	43,365
26	39,799	41,011	42,225	43,024	44,229

The Middle College High School will allow years of verified experience for incoming employees.

Percentage raise increases over and above the previous school year are subject to legislative funding appropriations.

This salary schedule applies to the 2020/2021 school year only and should not be used to project future earnings.

CEO's Approval: _____ Date: _____

**Middle College High School
Administrative Salary Schedule
(All Positions are 241 Days)
2020/2021**

Step	Head Administrator	Directors & High School Principal	Coordinators
0	100,906	96,000	82,579
1	104,942	99,840	85,882
2	105,169	100,105	86,207
3	105,732	100,370	86,532
4	106,294	100,636	86,857
5	106,857	100,901	87,181
6	107,981	101,166	87,830
7	108,732	101,431	89,128
8	108,798	101,696	89,185
9	108,862	101,962	89,239
10	108,991	102,227	89,352
11	109,248	102,492	89,574
12	109,764	102,757	90,020
13	110,791	103,022	90,911
14	111,634	103,288	91,834
15	112,472	103,553	92,756
16	113,312	103,818	93,679
17	114,154	104,083	94,600
18	114,994	104,348	95,524
19	115,838	104,614	96,446
20	116,677	104,879	97,368
21	117,513	105,144	98,289

The Middle College High School will allow years of verified experience for incoming employees.

Percentage raise increases over and above the previous school year are subject to legislative funding appropriations.

This salary schedule applies to the 2020/2021 school year only and should not be used to project future earnings.

CEO's Approval: _____ Date: _____

**Middle College High School
Other Addenda
2020/2021**

Academic Tutor Enrollment Cap of 140 (Must provide plan for tutoring, minimum 2 times per week for at least 30 weeks)	1,000
Board Meeting (Board Secretary/Board Meeting Recorder)	5,000
Cell Phone Allowance	360
Educational Administrator M+15 and/or Board Certification	500
Educational Administrator MA+45	1,000
Educational Administrator M+60	1,500
Educational Administrator Doctorate	2,000
Institutional Liaison	2,000
Longevity classified 15 years (all years counted must be earned while working at MCHS) *	500
Longevity classified 20 years (all years counted must be earned while working at MCHS) *	750
Longevity classified 25 years (all years counted must be earned while working at MCHS) *	1,000
Longevity certified 15 years (all years counted must be earned while working at MCHS) *	1,000
Longevity certified 20 years (all years counted must be earned while working at MCHS) *	1,500
Longevity certified 25 years (all years counted must be earned while working at MCHS) *	2,000
Math Increment (Must be teaching Math 6-12 more than 1/2 time)	1,000
NM Board Certification (amount varies year to year and applies to state funded NMBC employees)	6,848.12
Special Education Teacher (must carry a full caseload)	1,000
TESOL fully endorsed (must be contracted within the school)	1,600
Website/Technology Administrator	950
Post Secondary Testing Coordinator	3,000
High School Assessment Coordinator	5,000

IMPORTANT NOTES

This schedule cannot be used to project future addenda.

*** 2020/2021 Longevity addendum based on prior years service with GMCS will be grandfathered.**

CEO's Approval: _____

Date: _____

**Middle College High School
Activity Addenda
2020/2021**

Class Sponsor 9th Grade	900
Class Sponsor 10th Grade	1,000
Class Sponsor 11th Grade	1,300
Class Sponsor 12th Grade	1,300
High School Yearbook (Must propose plan with schedule of activities outside of class time)	1,000
National Honor Society (Must meet monthly & have induction ceremony)	850
Secondary School Newspaper (Must produce a monthly newspaper)	700

IMPORTANT NOTES

An activity built into the school class schedule will not be allocated an addenda
No pay if no participation

This schedule cannot be used to project future addenda.

CEO's Approval: _____

Date: _____

State of New Mexico
Public School Operating Budget

Budget Summary Report

Budget Name: Middle College High School 2020-2021

Fund		Total Revenues	Total Expenditures	Difference
11000	Fund 11000: Operational Total	2,449,745	2,449,745	00
14000	Fund 14000: Total Instructional Materials Sub-Fund Total	00	00	00
10000	Fund 10000: General Funds Total	2,449,745	2,449,745	00
24101	Fund 24101: Title I - ESEA Total	47,716	47,716	00
24106	Fund 24106: Entitlement IDEA-B Total	19,671	19,671	00
24154	Fund 24154: Teacher/Principal Training & Recruiting Total	3,316	3,316	00
24189	Fund 24189: Student Supp Academic Achievement Title IV Total	10,000	10,000	00
24301	Fund 24301: CARES Act Total	22,294	22,294	00
24000	Fund 24000: Federal Flow-through Grants Total	102,997	102,997	00
27103	Fund 27103: 2009 Dual Credit Instructional Materials/HB2 Total	00	00	00
27107	Fund 27107: 27107 GOB Library Total	5,064	5,064	00
27109	Fund 27109: Instructional Materials - Special Appropriations Total	00	00	00
27502	Fund 27502: Career Technical Education Program (Pilot) Total	00	00	00
27500	Fund 27500: Special Supplemental Legislative Appropriations Total	00	00	00
27000	Fund 27000: State Flow-through Grants Total	5,064	5,064	00
20000	Fund 20000: Special Revenue Funds Total	108,061	108,061	00
31200	Fund 31200: Public School Capital Outlay Total	00	00	00
31700	Fund 31700: Capital Improvements SB-9 Total	31,669	31,669	00
31701	Fund 31701: Capital Improvements SB-9 Local Total	23,360	23,360	00
31703	Fund 31703: SB-9 State Match Cash Total	16,972	16,972	00
30000	Fund 30000: Capital Project Funds Total	72,301	72,301	00

State of New Mexico

Public School Operating Budget

Revenue

Budget		Name:	Middle College High School 2020-2021	Estimated Amt	Projected Amt
Fund	Function	Object	Description		
11000	0000	11000	Operational		
11000	0000	11111	Cash Assets		
11000	0000	11111	Unrestricted Cash	767,651	744,000
11000	0000	11000	Total: Cash Assets	767,651	744,000
11000	0000	41000	Revenue From Local Sources		
11000	0000	41922	Instructional Support - Categorical	542	0
11000	0000	41000	Total: Revenue From Local Sources	542	0
11000	0000	43000	Revenue From State Sources		
11000	0000	43101	State Equalization Guarantee	1,581,907	1,705,745
11000	0000	43000	Total: Revenue From State Sources	1,581,907	1,705,745
11000			Total: Operational	2,350,100	2,449,745
14000			Total Instructional Materials Sub-Fund		
14000	0000	11000	Cash Assets		
14000	0000	11112	Restricted Cash	3	0
14000	0000	11000	Total: Cash Assets	3	0
14000			Total: Total Instructional Materials Sub-Fund	3	0
24000			Federal Flow-through Grants		
24101			Title I - ESEA		
24101	0000	41000	Revenue From Local Sources		
24101	0000	41924	Flowthrough Grants from District	0	23,858
24101	0000	41000	Total: Revenue From Local Sources	0	23,858
24101	0000	44000	Revenue From Federal Sources		
24101	0000	44504	Federal Flowthrough Prior Year	0	23,858
24101	0000	44000	Total: Revenue From Federal Sources	0	23,858
24101			Total: Title I - ESEA	0	47,716
24106			Entitlement IDEA-B		
24106	0000	41000	Revenue From Local Sources		
24106	0000	41924	Flowthrough Grants from District	0	19,671
24106	0000	41000	Total: Revenue From Local Sources	0	19,671
24106			Total: Entitlement IDEA-B	0	19,671
24154			Teacher/Principal Training & Recruiting		
24154	0000	44000	Revenue From Federal Sources		
24154	0000	44500	Restricted Grants - Federal Flow-through	0	3,316
24154	0000	44000	Total: Revenue From Federal Sources	0	3,316
24154			Total: Teacher/Principal Training & Recruiting	0	3,316
24189			Student Supp Academic Achievement Title IV		
24189	0000	44000	Revenue From Federal Sources		
24189	0000	44500	Restricted Grants - Federal Flow-through	0	10,000
24189	0000	44000	Total: Revenue From Federal Sources	0	10,000
24189			Total: Student Supp Academic Achievement Title IV	0	10,000
24301			CARES Act		
24301	0000	44000	Revenue From Federal Sources		
24301	0000	44500	Restricted Grants - Federal Flow-through	0	22,294
24301	0000	44000	Total: Revenue From Federal Sources	0	22,294
24301			Total: CARES Act	0	22,294
24301			Total: Federal Flow-through Grants		
24301			State Flow-through Grants	0	102,997
27000			2009 Dual Credit Instructional Materials/HB2		
27103	0000	43000	Revenue From State Sources		
27103	0000	43202	State Flow-through Grants	3,112	0
27103	0000	43000	Total: Revenue From State Sources	3,112	0
27103			Total: 2009 Dual Credit Instructional Materials/HB2	3,112	0
27107			27107 GOB Library		
27107	0000	43000	Revenue From State Sources		
27107	0000	43202	State Flow-through Grants	2,679	0
27107	0000	43204	Prior Year Balances	2,385	5,064
27107	0000	43000	Total: Revenue From State Sources	5,064	5,064
27107			Total: 27107 GOB Library	5,064	5,064
27109			Instructional Materials - Special Appropriations		

State of New Mexico

Public School Operating Budget

Revenue

Budget		Name:	Middle College High School 2020-2021	Estimated Amt	Projected Amt
Fund	Function	Object	Description		
27109	0000	43000	Revenue From State Sources	12,452	0
27109	0000	43202	State Flow-through Grants	12,452	0
27109	0000	43000	Total: Revenue From State Sources	12,452	0
27109	0000		Total: Instructional Materials – Special Appropriations	12,452	0
27500			Special Supplemental Legislative Appropriations		
27502			Career Technical Education Program (Pilot)		
27502	0000	43000	Revenue From State Sources	17,024	0
27502	0000	43202	State Flow-through Grants	17,024	0
27502	0000	43000	Total: Revenue From State Sources	17,024	0
27502			Total: Career Technical Education Program (Pilot)	17,024	0
27500			Total: Special Supplemental Legislative Appropriations	17,024	0
31200			Total: State Flow-through Grants	37,652	5,064
31200	0000	43000	Public School Capital Outlay		
31200	0000	43209	Revenue From State Sources	27,786	0
31200	0000	43000	PSCOC Awards	27,786	0
31200	0000	43000	Total: Revenue From State Sources	27,786	0
31200			Total: Public School Capital Outlay	27,786	0
31700			Capital Improvements SB-9		
31700	0000	43000	Revenue From State Sources	50,031	31,969
31700	0000	43204	Prior Year Balances	50,031	31,969
31700	0000	43000	Total: Revenue From State Sources	50,031	31,969
31700			Total: Capital Improvements SB-9	50,031	31,969
31701			Capital Improvements SB-9 Local		
31701	0000	11000	Cash Assets	29,020	6,000
31701	0000	11112	Restricted Cash	29,020	6,000
31701	0000	11000	Total: Cash Assets	29,020	6,000
31701	0000	41000	Revenue From Local Sources	8,070	17,360
31701	0000	41110	Ad Valorem Taxes – School District	8,070	17,360
31701	0000	41000	Total: Revenue From Local Sources	8,070	17,360
31701			Total: Capital Improvements SB-9 Local	37,090	23,360
31703			SB-9 State Match Cash		
31703	0000	11000	Cash Assets	0	16,972
31703	0000	11112	Restricted Cash	0	16,972
31703	0000	11000	Total: Cash Assets	0	16,972
31703	0000	43000	Revenue From State Sources	16,972	0
31703	0000	43202	State Flow-through Grants	16,972	0
31703	0000	43000	Total: Revenue From State Sources	16,972	0
31703			Total: SB-9 State Match Cash	2,519,634	2,630,107
31703			Total: Revenue	2,519,634	2,630,107

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Middle College High School 2020-2021							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description						
11000	1000			Expenditure						
11000	1000			Operational						
11000	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12	224,076	3.22	207,635	2.45		
11000	1000	51100	1412	Salaries Expense: Teachers- Special Education	76,376	1.00	73,206	0.97		
11000	1000	51100	1422	Salaries Expense: Teachers Special Education - Gifted	17,589	0.25	36,047	0.75		
11000	1000	51100	1610	Salaries Expense: Substitutes Professional Development	287	0.00	0	0.00		
11000	1000	51300	1411	Additional Compensation: Teachers-Grades 1-12	18,650	0.00	1,550	0.00		
11000	1000	51300	1412	Additional Compensation: Teachers- Special Education	1,250	0.00	3,450	0.00		
11000	1000	51300	1422	Additional Compensation: Teachers Special Education - Gifted	0	0.00	1,000	0.00		
11000	1000	52111	0000	Educational Retirement	47,112	0.00	45,702	0.00		
11000	1000	52112	0000	ERA - Retiree Health	6,660	0.00	6,466	0.00		
11000	1000	52210	0000	FICA Payments	20,972	0.00	20,030	0.00		
11000	1000	52220	0000	Medicare Payments	4,906	0.00	4,698	0.00		
11000	1000	52311	0000	Health and Medical Premiums	21,047	0.00	26,469	0.00		
11000	1000	52312	0000	Life	128	0.00	244	0.00		
11000	1000	52313	0000	Dental	1,494	0.00	1,177	0.00		
11000	1000	52314	0000	Vision	318	0.00	308	0.00		
11000	1000	52315	0000	Disability	0	0.00	191	0.00		
11000	1000	52500	0000	Unemployment Compensation	450	0.00	380	0.00		
11000	1000	52710	0000	Workers Compensation Premium	4,070	0.00	3,269	0.00		
11000	1000	52720	0000	Workers Compensation Employer's Fee	46	0.00	47	0.00		
11000	1000	53330	0000	Professional Development	1,782	0.00	2,500	0.00		
11000	1000	53711	0000	Other Charges	535	0.00	500	0.00		
11000	1000	54311	0000	Maintenance & Repair - Furniture/Fixtures/Equipment	271	0.00	0	0.00		
11000	1000	54620	0000	Rental - Equipment and Vehicles	3,454	0.00	0	0.00		
11000	1000	54630	0000	Rental - Computers and Related Equipment	0	0.00	1,824	0.00		
11000	1000	55817	0000	Student Travel	1,784	0.00	3,000	0.00		
11000	1000	55914	0000	Contracts - Interagency	185,876	0.00	185,000	0.00		
11000	1000	55915	0000	Other Contract Services	1,123	0.00	600	0.00		
11000	1000	56112	0000	Other Textbooks	86,822	0.00	100,000	0.00		
11000	1000	56113	0000	Software	2,911	0.00	2,911	0.00		
11000	1000	56118	0000	General Supplies and Materials	19,931	0.00	20,000	0.00		
11000	1000	57331	0000	Fixed Assets (more than \$5,000)	0	0.00	20,000	0.00		
11000	1000	57332	0000	Supply Assets (\$5,000 or less)	5,757	0.00	5,800	0.00		
11000	1000			Total: Instruction	767,744	4.47	774,004	4.17		
11000	2000			Support Services						
11000	2100			Support Services-Students						
11000	2100	51100	1214	Salaries Expense: Guidance Counselors/Social Workers	108,479	1.25	112,061	1.25		
11000	2100	51100	1217	Salaries Expense: Secretarial/Clerical/Technical Assistants	34,635	1.00	34,236	1.00		
11000	2100	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	0	0.00	5,000	0.00		
11000	2100	51300	1214	Additional Compensation: Guidance Counselors/Social Workers	2,000	0.00	0	0.00		
11000	2100	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	2,000	0.00	2,000	0.00		
11000	2100	52111	0000	Educational Retirement	20,574	0.00	21,695	0.00		
11000	2100	52112	0000	ERA - Retiree Health	2,909	0.00	3,068	0.00		
11000	2100	52210	0000	FICA Payments	9,122	0.00	9,507	0.00		
11000	2100	52220	0000	Medicare Payments	2,134	0.00	2,225	0.00		
11000	2100	52311	0000	Health and Medical Premiums	13,119	0.00	14,345	0.00		
11000	2100	52312	0000	Life	64	0.00	130	0.00		
11000	2100	52313	0000	Dental	1,154	0.00	1,164	0.00		
11000	2100	52314	0000	Vision	203	0.00	204	0.00		
11000	2100	52500	0000	Unemployment Compensation	186	0.00	203	0.00		
11000	2100	52710	0000	Workers Compensation Premium	1,770	0.00	1,507	0.00		
11000	2100	52720	0000	Workers Compensation Employer's Fee	22	0.00	23	0.00		
11000	2100	53330	0000	Professional Development	248	0.00	250	0.00		
11000	2100	53414	0000	Other Services	1,062	0.00	1,000	0.00		
11000	2100	55813	0000	Employee Travel - Non-Teachers	392	0.00	500	0.00		
11000	2100	56113	0000	Software	0	0.00	12,800	0.00		

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Middle College High School 2020-2021					Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description				
11000	2100	56118	0000	General Supplies and Materials	157	0.00	125	0.00
11000	2100	57332	0000	Supply Assets (\$5,000 or less)	560	0.00	500	0.00
11000	2100			Total: Support Services-Students	200,790	2.25	222,543	2.25
11000	2200			Support Services-Instruction				
11000	2200	51300	1211	Additional Compensation: Coordinator/Subject Matter Specialist	8,000	0.00	5,000	0.00
11000	2200	52111	0000	Educational Retirement	1,133	0.00	708	0.00
11000	2200	52112	0000	ERA - Retiree Health	160	0.00	100	0.00
11000	2200	52210	0000	FICA Payments	496	0.00	310	0.00
11000	2200	52220	0000	Medicare Payments	116	0.00	73	0.00
11000	2200	52500	0000	Unemployment Compensation	14	0.00	0	0.00
11000	2200	52710	0000	Workers Compensation Premium	89	0.00	0	0.00
11000	2200	52720	0000	Workers Compensation Employer's Fee	1	0.00	0	0.00
11000	2200	53330	0000	Professional Development	105	0.00	150	0.00
11000	2200	53414	0000	Other Services	295	0.00	0	0.00
11000	2200			General Supplies and Materials	371	0.00	1,500	0.00
11000	2200			Total: Support Services-Instruction	10,780	0.00	7,841	0.00
11000	2300			Support Services-General Administration				
11000	2300	51100	1111	Salaries Expense: Superintendent	71,346	0.65	74,200	0.65
11000	2300	51300	1111	Additional Compensation: Superintendent	2,360	0.00	360	0.00
11000	2300	51300	1217	Additional Compensation: Secretarial/Clerical/Technical Assistants	5,000	0.00	5,000	0.00
11000	2300	52111	0000	Educational Retirement	11,137	0.00	11,259	0.00
11000	2300	52112	0000	ERA - Retiree Health	1,575	0.00	1,592	0.00
11000	2300	52210	0000	FICA Payments	4,880	0.00	4,934	0.00
11000	2300	52220	0000	Medicare Payments	1,142	0.00	1,155	0.00
11000	2300	52311	0000	Health and Medical Premiums	8,508	0.00	9,335	0.00
11000	2300	52312	0000	Life	19	0.00	37	0.00
11000	2300	52313	0000	Dental	398	0.00	401	0.00
11000	2300	52314	0000	Vision	67	0.00	67	0.00
11000	2300	52500	0000	Unemployment Compensation	67	0.00	59	0.00
11000	2300	52710	0000	Workers Compensation Premium	1,593	0.00	764	0.00
11000	2300	52720	0000	Workers Compensation Employer's Fee	8	0.00	7	0.00
11000	2300	53330	0000	Professional Development	250	0.00	15,000	0.00
11000	2300	53411	0000	Auditing	8,334	0.00	45,308	0.00
11000	2300	53413	0000	Legal	37,757	0.00	2,800	0.00
11000	2300	53414	0000	Other Services	0	0.00	5,705	0.00
11000	2300	53711	0000	Other Charges	6,228	0.00	35,000	0.00
11000	2300	55400	0000	Advertising	51,645	0.00	2,261	0.00
11000	2300	55812	0000	Board Training	2,261	0.00	2,500	0.00
11000	2300	55813	0000	Employee Travel - Non-Teachers	2,683	0.00	102	0.00
11000	2300	56113	0000	Software	102	0.00	125	0.00
11000	2300	56118	0000	General Supplies and Materials	121	0.00	500	0.00
11000	2300	57332	0000	Supply Assets (\$5,000 or less)	1,478	0.00		0.00
11000	2300			Total: Support Services-General Administration	218,959	0.65	219,210	0.65
11000	2400			Support Services-School Administration				
11000	2400	51100	1112	Salaries Expense: Principals	48,256	0.50	50,186	0.50
11000	2400	51300	1112	Additional Compensation: Principals	1,500	0.00	3,500	0.00
11000	2400	52111	0000	Educational Retirement	7,041	0.00	7,598	0.00
11000	2400	52112	0000	ERA - Retiree Health	996	0.00	1,074	0.00
11000	2400	52210	0000	FICA Payments	3,085	0.00	3,329	0.00
11000	2400	52220	0000	Medicare Payments	722	0.00	779	0.00
11000	2400	52312	0000	Life	15	0.00	29	0.00
11000	2400	52500	0000	Unemployment Compensation	43	0.00	45	0.00
11000	2400	52710	0000	Workers Compensation Premium	0	0.00	517	0.00
11000	2400	52720	0000	Workers Compensation Employer's Fee	5	0.00	5	0.00
11000	2400	53330	0000	Professional Development	1,671	0.00	1,200	0.00
11000	2400	53711	0000	Other Charges	0	0.00	385	0.00
11000	2400	56118	0000	General Supplies and Materials	56	0.00	125	0.00
11000	2400			Total: Support Services-School Administration	63,390	0.50	68,772	0.50

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Middle College High School 2020-2021							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description						
11000	2500	51100	1115	Central Services						
11000	2500	51300	1115	Salaries Expense: Assoc. Supt.-Fin./Bus. Mgr.	101,377	1.00	0	0.00		
11000	2500	51300	1115	Additional Compensation: Assoc. Supt.-Fin./Bus. Mgr.	750	0.00	0	0.00		
11000	2500	51300	1511	Additional Compensation: Data Processing	950	0.00	950	0.00		
11000	2500	52112	0000	Educational Retirement	14,583	0.00	135	0.00		
11000	2500	52112	0000	ERA - Retiree Health	2,062	0.00	19	0.00		
11000	2500	52210	0000	FICA Payments	6,390	0.00	59	0.00		
11000	2500	52220	0000	Medicare Payments	1,495	0.00	14	0.00		
11000	2500	52311	0000	Health and Medical Premiums	5,153	0.00	0	0.00		
11000	2500	52312	0000	Life	29	0.00	0	0.00		
11000	2500	52500	0000	Unemployment Compensation	86	0.00	0	0.00		
11000	2500	52710	0000	Workers Compensation Premium	1,327	0.00	0	0.00		
11000	2500	52720	0000	Workers Compensation Employer's Fee	10	0.00	0	0.00		
11000	2500	53330	0000	Professional Development	1,911	0.00	0	0.00		
11000	2500	53414	0000	Other Services	64,068	0.00	115,187	0.00		
11000	2500	53711	0000	Other Charges	1,249	0.00	1,355	0.00		
11000	2500	54630	0000	Rental - Computers and Related Equipment	1,633	0.00	1,080	0.00		
11000	2500	55400	0000	Advertising	3,493	0.00	3,200	0.00		
11000	2500	56113	0000	Software	10,660	0.00	10,660	0.00		
11000	2500	56118	0000	General Supplies and Materials	6,529	0.00	3,500	0.00		
11000	2500			Total: Central Services	223,755	1.00	136,159	0.00		
11000	2600			Operation & Maintenance of Plant						
11000	2600	54312	0000	Maintenance & Repair - Buildings and Grounds	715	0.00	0	0.00		
11000	2600	54411	0000	Electricity	2,500	0.00	2,500	0.00		
11000	2600	54412	0000	Natural Gas (Buildings)	1,000	0.00	1,000	0.00		
11000	2600	54416	0000	Communication Services	14,950	0.00	14,500	0.00		
11000	2600	54610	0000	Rental - Land and Buildings	0	0.00	28,500	0.00		
11000	2600	55200	0000	Property/Liability Insurance	9,624	0.00	11,567	0.00		
11000	2600	55915	0000	Other Contract Services	38,722	0.00	25,898	0.00		
11000	2600	56118	0000	General Supplies and Materials	3,594	0.00	4,000	0.00		
11000	2600	57332	0000	Supply Assets (\$5,000 or less)	660	0.00	500	0.00		
11000	2600			Total: Operation & Maintenance of Plant	71,765	0.00	88,465	0.00		
11000	2700			Student Transportation						
11000	2700	55112	0000	Transportation Contractors	9,791	0.00	10,000	0.00		
11000	2700			Total: Student Transportation	9,791	0.00	10,000	0.00		
11000	2900			Other Support Services						
11000	2900	58215	0000	Restricted Expenditures	0	0.00	536,000	0.00		
11000	2900			Total: Other Support Services	0	0.00	536,000	0.00		
11000	3000			Operation of Non-Instructional Services						
11000	3000			Total: Support Services	799,230	4.40	1,288,990	3.40		
11000	3100			Food						
11000	3100	56116	0000	Food Services Operations	36,727	0.00	40,000	0.00		
11000	3100	56117	0000	Non-Food	450	0.00	500	0.00		
11000	3100	56118	0000	General Supplies and Materials	17	0.00	0	0.00		
11000	3100	57332	0000	Supply Assets (\$5,000 or less)	1,932	0.00	0	0.00		
11000	3100			Total: Food Services Operations	39,126	0.00	40,500	0.00		
11000	3000			Total: Operation of Non-Instructional Services	39,126	0.00	40,500	0.00		
11000	4000			Capital Outlay						
11000	4000	57200	0000	Buildings Purchase	0	0.00	346,251	0.00		
11000	4000			Total: Capital Outlay	0	0.00	346,251	0.00		
11000				Total: Operational	1,606,100	8.87	2,449,745	7.57		
14000	1000			Instruction						
14000	1000	56111	0000	Instructional Materials Sub-Fund	3	0.00	0	0.00		
14000	1000			Instructional Materials Cash - 50% Textbooks	3	0.00	0	0.00		
14000	1000			Total: Instruction	3	0.00	0	0.00		
24000				Federal Flow-through Grants						
24101				Title I - ESEA	3	0.00	0	0.00		

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Middle College High School 2020-2021							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description						
24101	1000	51100	1411	Instruction		0	0.00	18,293	0.40	0.40
24101	1000	51300	1411	Salaries Expense: Teachers-Grades 1-12		0	0.00	7,900	0.00	0.00
24101	1000	52111	0000	Additional Compensation: Teachers-Grades 1-12		0	0.00	3,710	0.00	0.00
24101	1000	52112	0000	ERA - Retirement		0	0.00	524	0.00	0.00
24101	1000	52210	0000	ERA - Retiree Health		0	0.00	1,628	0.00	0.00
24101	1000	52220	0000	FICA Payments		0	0.00	387	0.00	0.00
24101	1000	52311	0000	Medicare Payments		0	0.00	5,121	0.00	0.00
24101	1000	52312	0000	Health and Medical Premiums		0	0.00	23	0.00	0.00
24101	1000	52313	0000	Life		0	0.00	124	0.00	0.00
24101	1000	52314	0000	Dental		0	0.00	41	0.00	0.00
24101	1000	52315	0000	Vision		0	0.00	116	0.00	0.00
24101	1000	52500	0000	Disability		0	0.00	36	0.00	0.00
24101	1000	52710	0000	Unemployment Compensation		0	0.00	189	0.00	0.00
24101	1000	52720	0000	Workers Compensation Premium		0	0.00	4	0.00	0.00
24101	1000	56118	0000	Workers Compensation Employer's Fee		0	0.00	8,620	0.00	0.00
24101	1000			General Supplies and Materials		0	0.00			
24101	1000			Total: Instruction		0	0.00	46,716	0.40	0.40
24101	2000			Support Services						
24101	2100			Support Services-Students						
24101	2100	56118	0000	General Supplies and Materials		0	0.00	1,000	0.00	0.00
24101	2100			Total: Support Services-Students		0	0.00	1,000	0.00	0.00
24101	2000			Total: Support Services		0	0.00	1,000	0.00	0.00
24101	2100			Total: Title I - ESEA		0	0.00	47,716	0.40	0.40
24106	1000			Entitlement IDEA-B						
24106	1000			Instruction						
24106	1000	51100	1412	Salaries Expense: Teachers- Special Education		0	0.00	3,000	0.03	0.03
24106	1000	52111	0000	Educational Retirement		0	0.00	425	0.00	0.00
24106	1000	52112	0000	ERA - Retiree Health		0	0.00	60	0.00	0.00
24106	1000	52210	0000	FICA Payments		0	0.00	186	0.00	0.00
24106	1000	52220	0000	Medicare Payments		0	0.00	44	0.00	0.00
24106	1000	52312	0000	Life		0	0.00	2	0.00	0.00
24106	1000	52500	0000	Unemployment Compensation		0	0.00	3	0.00	0.00
24106	1000	52710	0000	Workers Compensation Premium		0	0.00	31	0.00	0.00
24106	1000	52720	0000	Workers Compensation Employer's Fee		0	0.00	1	0.00	0.00
24106	1000	56118	0000	General Supplies and Materials		0	0.00	2,700	0.00	0.00
24106	1000			Total: Instruction		0	0.00	6,452	0.03	0.03
24106	2000			Support Services						
24106	2100			Support Services-Students						
24106	2100	53211	0000	Diagnostics - Contracted		0	0.00	5,000	0.00	0.00
24106	2100	56113	0000	Software		0	0.00	2,000	0.00	0.00
24106	2100	56118	0000	General Supplies and Materials		0	0.00	3,719	0.00	0.00
24106	2100	57332	0000	Supply Assets (\$5,000 or less)		0	0.00	2,500	0.00	0.00
24106	2100			Total: Support Services-Students		0	0.00	13,219	0.00	0.00
24106	2000			Total: Support Services		0	0.00	13,219	0.00	0.00
24106	2100			Total: Entitlement IDEA-B		0	0.00	19,671	0.03	0.03
24154	1000			Teacher/Principal Training & Recruiting						
24154	1000			Instruction						
24154	1000	53330	0000	Professional Development		0	0.00	2,316	0.00	0.00
24154	1000	55819	0000	Employee Travel - Teachers		0	0.00	1,000	0.00	0.00
24154	1000			Total: Instruction		0	0.00	3,316	0.00	0.00
24154	2000			Total: Teacher/Principal Training & Recruiting		0	0.00	3,316	0.00	0.00
24189	2000			Student Supp Academic Achievement Title IV						
24189	2100			Support Services						
24189	2100	56118	0000	Support Services-Students						
24189	2100			General Supplies and Materials		0	0.00	10,000	0.00	0.00
24189	2100			Total: Support Services-Students		0	0.00	10,000	0.00	0.00
24189	2000			Total: Support Services		0	0.00	10,000	0.00	0.00
24189	2100			Total: Student Supp Academic Achievement Title IV		0	0.00	10,000	0.00	0.00

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Middle College High School 2020-2021							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description						
24301	1000			CARES Act						
24301	1000	57332	0000	Instruction						
24301	1000			Supply Assets (\$5,000 or less)		0	0.00	16,000	0.00	
24301	1000			Total: Instruction		0	0.00	16,000	0.00	
24301	2000			Support Services						
24301	2100			Support Services-Students						
24301	2100	56118	0000	General Supplies and Materials		0	0.00	2,794	0.00	
24301	2100			Total: Support Services-Students		0	0.00	2,794	0.00	
24301	2600			Operation & Maintenance of Plant						
24301	2600	57332	0000	Supply Assets (\$5,000 or less)		0	0.00	3,500	0.00	
24301	2600			Total: Operation & Maintenance of Plant		0	0.00	3,500	0.00	
24301	2000			Total: Support Services		0	0.00			
24301				Total: CARES Act		0	0.00	6,294	0.00	
24000				Total: Federal Flow-through Grants		0	0.00	22,294	0.00	
27000				State Flow-through Grants				102,997	0.43	
27103	1000			2009 Dual Credit Instructional Materials/HB2						
27103	1000	56112	0000	Instruction		3,112	0.00	0	0.00	
27103	1000			Other Textbooks		3,112	0.00	0	0.00	
27103	1000			Total: Instruction		3,112	0.00	0	0.00	
27103	1000			Total: 2009 Dual Credit Instructional Materials/HB2		3,112	0.00	0	0.00	
27107	2000			27107 GOB Library						
27107	2000			Support Services						
27107	2200			Support Services-Instruction						
27107	2200	56114	0000	Library And Audio-Visual		0	0.00	5,064	0.00	
27107	2200			Total: Support Services-Instruction		0	0.00	5,064	0.00	
27107	2000			Total: Support Services		0	0.00	5,064	0.00	
27107				Total: 27107 GOB Library		0	0.00	5,064	0.00	
27109	1000			Instructional Materials - Special Appropriations		0	0.00			
27109	1000			Instruction						
27109	1000	56111	0000	Instructional Materials Cash - 50% Textbooks		12,452	0.00	0	0.00	
27109	1000			Total: Instruction		12,452	0.00	0	0.00	
27109	1000			Total: Instructional Materials - Special Appropriations		12,452	0.00	0	0.00	
27500				Special Supplemental Legislative Appropriations						
27502	1000			Career Technical Education Program (Pilot)						
27502	1000			Instruction						
27502	1000	51100	1411	Salaries Expense: Teachers-Grades 1-12		7,137	0.13	0	0.00	
27502	1000	52111	0000	Educational Retirement		1,010	0.00	0	0.00	
27502	1000	52112	0000	ERA - Retiree Health		143	0.00	0	0.00	
27502	1000	52210	0000	FICA Payments		443	0.00	0	0.00	
27502	1000	52220	0000	Medicare Payments		104	0.00	0	0.00	
27502	1000	52311	0000	Health and Medical Premiums		1,072	0.00	0	0.00	
27502	1000	52312	0000	Life		4	0.00	0	0.00	
27502	1000	52313	0000	Dental		33	0.00	0	0.00	
27502	1000	52314	0000	Vision		11	0.00	0	0.00	
27502	1000	52500	0000	Unemployment Compensation		16	0.00	0	0.00	
27502	1000	52720	0000	Workers Compensation Employer's Fee		1	0.00	0	0.00	
27502	1000	53330	0000	Professional Development		916	0.00	0	0.00	
27502	1000	56118	0000	General Supplies and Materials		2,456	0.00	0	0.00	
27502	1000	57332	0000	Supply Assets (\$5,000 or less)		3,678	0.00	0	0.00	
27502	1000			Total: Instruction		17,024	0.13	0	0.00	
27502				Total: Career Technical Education Program (Pilot)		17,024	0.13	0	0.00	
27500				Total: Special Supplemental Legislative Appropriations		17,024	0.13	0	0.00	
27000				Total: State Flow-through Grants		32,586	0.13	5,064	0.00	
31200	4000			Public School Capital Outlay						
31200	4000			Capital Outlay						
31200	4000	54610	0000	Rental - Land and Buildings		27,786	0.00	0	0.00	
31200	4000			Total: Capital Outlay		27,786	0.00	0	0.00	
31200				Total: Public School Capital Outlay		27,786	0.00	0	0.00	

State of New Mexico
Public School Operating Budget
Expenditure Detail with Job Class

Budget Name: Middle College High School 2020-2021							Estimated Amt	Estimated FTE	Projected Amt	Projected FTE
FD	FN	OBJ	JOB	Description						
31700	4000			Capital Improvements SB-9						
31700	4000	54315	0000	Capital Outlay		4,262	0.00	10,000	0.00	
31700	4000	57332	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)		13,800	0.00	21,989	0.00	
31700	4000			Supply Assets (\$5,000 or less)		18,062	0.00	31,969	0.00	
31700	4000			Total: Capital Outlay		18,062	0.00	31,969	0.00	
31700				Total: Capital Improvements SB-9		18,062	0.00	31,969	0.00	
31701	2000			Capital Improvements SB-9 Local						
31701	2000			Support Services						
31701	2300			Support Services-General Administration						
31701	2300	53712	0000	County Tax Collection Costs		82	0.00	261	0.00	
31701	2300			Total: Support Services-General Administration		82	0.00	261	0.00	
31701	2000			Total: Support Services		82	0.00	261	0.00	
31701	4000			Capital Outlay						
31701	4000	54315	0000	Maintenance & Repair - Bldgs/Grnds/Equipment (SB-9)		3,063	0.00	0	0.00	
31701	4000	57332	0000	Supply Assets (\$5,000 or less)		27,945	0.00	23,099	0.00	
31701	4000			Total: Capital Outlay		31,008	0.00	23,099	0.00	
31701				Total: Capital Improvements SB-9 Local		31,090	0.00	23,380	0.00	
31703	4000			SB-9 State Match Cash						
31703	4000			Capital Outlay						
31703	4000	57332	0000	Supply Assets (\$5,000 or less)		0	0.00	16,972	0.00	
31703	4000			Total: Capital Outlay		0	0.00	16,972	0.00	
31703				Total: SB-9 State Match Cash		0	0.00	16,972	0.00	
31703				Total: Expenditure		1,775,629	9.00	2,630,107	8.00	