

# Estimated Budget - PAPA

Grade Range: 6th - 12th

<b><u>Revenue:</u></b>	<b>2019-2021</b>	
Students	446	\$ 8,075.21 Per Student Allocation
Carrovery from Prior year	\$150,000.00	
Revenue per pupil	\$3,601,543.66	(Included 2% Admin Fee to APS)
 Annual Revenue	<hr/> <b>\$3,751,543.66</b>	
<b><u>Expenses:</u></b>		
Salaries	\$ 2,373,642.33	
Reallocate salaries to IDEAB	<b>(\$95,973.00)</b>	<b>\$2,277,669.33</b>
 Employee Benefits	\$911,067.73	
<i>Percent of Sal</i>	40%	
Supplies	\$30,000.00	
<i>Percent of Revenue</i>		
Contracted Services	\$334,097.00	
<i>Percent of Revenue</i>		
Furniture & Fixtures	\$98,709.60	
Utilities	\$100,000.00	
 Property Tax	\$0.00	(Included in Lease with APS)
 <b>Total Expenses</b>	<hr/> <b>\$3,751,543.66</b>	
 <b><u>Net Surplus (loss)</u></b>	<b>(\$0.00)</b>	
<i>Percent of Revenue</i>	0.00%	
 <b>Fund Balance</b>	<hr/> <b>(\$0.00)</b>	

<b>FY2021 - Avg. 4%</b>	<b>FTE</b>
\$ 52,021.83	1.00
\$ 52,021.83	1.00
\$ 64,968.60	1.00
\$ 43,298.05	1.00
\$ 45,220.49	0.85
\$ 44,610.05	1.00
\$ 54,407.00	1.00
\$ 56,055.36	0.85
\$ 62,739.23	1.00
\$ 64,323.88	1.00
\$ 51,634.38	1.00
\$ 64,931.70	1.00
\$ 62,740.25	1.00
\$ 52,411.33	1.00
\$ 63,685.30	1.00
\$ 65,947.48	1.00
\$ 61,515.00	1.00
\$ 50,375.00	1.00
\$ 64,968.60	1.00
\$ 17,487.00	0.29
\$ 60,300.00	1.00
\$ 62,427.63	1.00
\$ 51,634.38	1.00
\$ 51,634.38	1.00
\$ 65,947.48	1.00
\$ 63,685.30	1.00
\$ 35,055.00	0.57
\$ 53,600.33	1.00
\$ 28,642.14	0.43
\$ 35,340.00	0.57
\$ 25,650.00	0.57
\$ 25,800.00	0.43
\$ 60,000.00	1.00
\$ 60,000.00	1.00
\$ 11,500.00	
\$ 5,500.00	

**SPED Coord**

72,800.00 1.00 4% Increase

**Administrative Support Staff**

\$22,164.48 1.00 Lunch Program \$11,082.24 4% Increase  
 \$12,779.02 0.69 4% Increase

**Administrative Support Staff**

\$48,776.00 1.00 4% Increase  
 \$49,428.29 1.00 4% Increase

**Administration**

\$99,840.00 1.00  
 \$78,000.00 1.00

**Business Office**

\$52,252.76 1.00 4% Increase

**Counselor/SW**

\$66,912.56 1.00 4% Increase  
 \$0.00 1.00 Listed under Teachers  
 \$3,557.84 10 Add'l Days

**Cook**

\$23,085.00 Lunch Program 4% Increase \$18.00  
 \$1,000.00 Stipend for add'l admin duties

**Custodian**

\$35,273.70 1.00 4% Increase \$20.36  
 \$15,693.68 0.67 4% Increase \$13.52

**\$ 2,373,642.33**

Business Manager	\$64,500.00	(Includes Gross Receipts tax)
Technology	\$0.00	Reallocate to SB9
AptaFund	\$12,000.00	
Postage Machine	\$400.00	
Testing Supplies	\$8,000.00	
Substitutes	\$40,000.00	
PowerSchool	\$10,000.00	
School Messenger	\$1,200.00	
Audit	\$13,000.00	
Equipment Leases	\$15,000.00	
Memberships	\$6,000.00	(Coalition = \$5000; NASP = \$500; NMASBO = \$500)
NMPSIA Coverage	\$62,897.00	
Diagnostician	\$19,500.00	
SLP	\$46,500.00	
OT	\$23,100.00	
Misc. Ancillary	\$3,500.00	
Legal	\$3,000.00	
Advertising	\$2,000.00	
Board Expenses	\$3,500.00	
Travel & Training	\$0.00	
	<b>\$334,097.00</b>	

**Public Academy for the Performing Arts Charter School  
 Certified Salary Schedules for Teachers, Social Workers & Counselors  
 2020-2021**

*GC Approval on April 28, 2020*

**LEVEL I**

Years Experience	BA	BA+15	BA+45/ MA	MA+15	MA+45
0	\$41,000	\$41,410	\$41,824	\$42,242	\$42,664
1	\$41,410	\$41,824	\$42,242	\$42,664	\$43,091
2	\$41,824	\$42,242	\$42,665	\$43,091	\$43,522
3	\$42,242	\$42,665	\$43,091	\$43,522	\$43,957
4	\$42,665	\$43,091	\$43,522	\$43,957	\$44,396
5	\$43,091	\$43,522	\$43,957	\$44,397	\$44,840
6	\$43,522	\$43,958	\$44,397	\$44,841	\$45,289
7	\$43,958	\$44,397	\$44,841	\$45,289	\$45,742
8	\$44,397	\$44,841	\$45,289	\$45,742	\$46,199
9	\$44,841	\$45,290	\$45,742	\$46,199	\$46,661
10	\$45,290	\$45,742	\$46,200	\$46,661	\$47,128

**Step Increase for each year of experience**

**179 Days**

**6.75 hours per day**

**LEVEL II**

Years Experience	BA	BA+15	BA+45/ MA	MA+15	MA+45
0					
1					
2	\$50,000	\$50,375	\$50,753	\$51,134	\$51,518
3	\$50,375	\$50,753	\$51,134	\$51,518	\$51,904
4	\$50,753	\$51,133	\$51,517	\$51,904	\$52,294
5	\$51,133	\$51,517	\$51,904	\$52,293	\$52,686
6	\$51,517	\$51,903	\$52,293	\$52,685	\$53,081
7	\$51,903	\$52,293	\$52,685	\$53,081	\$53,479
8	\$52,293	\$52,685	\$53,080	\$53,479	\$53,880
9	\$52,685	\$53,080	\$53,478	\$53,880	\$54,284
10	\$53,080	\$53,478	\$53,879	\$54,284	\$54,691
11	\$53,478	\$53,879	\$54,283	\$54,691	\$55,102
12	\$53,879	\$54,283	\$54,691	\$55,101	\$55,515
13	\$54,283	\$54,690	\$55,101	\$55,514	\$55,931
14	\$54,690	\$55,101	\$55,514	\$55,931	\$56,351
15	\$55,101	\$55,514	\$55,930	\$56,350	\$56,773
16	\$55,514	\$55,930	\$56,350	\$56,773	\$57,199
17	\$55,930	\$56,350	\$56,772	\$57,199	\$57,628
18	\$56,350	\$56,772	\$57,198	\$57,628	\$58,060
19	\$56,772	\$57,198	\$57,627	\$58,060	\$58,496
20+	\$57,198	\$57,627	\$58,059	\$58,495	\$58,935

**Step Increase for each year of experience**

**LEVEL III**

Years Experience	National Board Certified/MA	MA+15	MA+45
0			
1			
2			
3			
4			
5			
6	\$60,000	\$60,300	\$60,602
7	\$60,300	\$60,602	\$60,905
8	\$60,602	\$60,905	\$61,210
9	\$60,905	\$61,209	\$61,516
10	\$61,209	\$61,515	\$61,823
11	\$61,515	\$61,823	\$62,132
12	\$61,823	\$62,132	\$62,443
13	\$62,132	\$62,442	\$62,755
14	\$62,442	\$62,755	\$63,069
15	\$62,755	\$63,068	\$63,384
16	\$63,068	\$63,384	\$63,701
17	\$63,384	\$63,701	\$64,020
18	\$63,701	\$64,019	\$64,340
19	\$64,019	\$64,339	\$64,661
20+	\$64,339	\$64,661	\$64,985

**Step Increase for each year of experience**

**Note:** College credit hours recognized for salary schedule increments are earned after completion of a degree program and will be documented with official sealed transcripts from the school. Additional Credit hours and/or increased licensure level must be submitted to the Human Resources department by October 1st, 2020 in order to be applied to your contract in the 2020-2021 fiscal year. Anything submitted after October 1st will not be applied until the 2021-2022 school year. Only years experienced as a licensed school teacher will be applied to the salary schedule.

*\$60,150 Isaac Trujillo*

**Public Academy for Performing Arts  
Salary Schedule for Substitute Teachers  
2020-2021**

*GC Approval on 04/28/20*

HS	AA	BA/BS	Teacher/Retiree	LT
\$11.00	\$13.50	\$15.50	\$18.50	Current pay + 1 extra hour per week

# 2020-2021 School District/Charter School Calendar

1. Enter the date the Local Board or Governance Council approved the School Calendar: 28-Jan-2020
2. **Block** a) Non-Instructional days (**Note:** Only include In-Service and Professional Development Days).
3. **Shade** l 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: 13-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
8. 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 of tab four if you are operating more than one school site. PLEASE ENSURE A SEPARATE CALENDAR CHECK FORM ACCOMPANIES EACH SCHOOL CALENDAR.

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

**Total Instructional Days: 168**

**Total Non-Instructional Days: 11**

**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 ( <b>2nd Wednesday in October</b> )
*December 1, 2020 (80 Day) - 2nd Reporting Period ( <b>December 1 or first working day in December</b> )
*February 10, 2021 (120 Day) - 3rd Reporting Period ( <b>2nd Wednesday in February</b> )

# 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:** 168

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

**2020-2021 Total Instructional Days:** 168

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

**2020-2021 Total Non-Instructional Days:** 11

(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:** 179

(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:  7  hours  20  minutes  
 Grades 7-12:  7  hours  20  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)
August 3-5, 2020	In-Service
September 7, 2020	Labor Day
October 8-9, 2020	Fall Break
October 12, 2020	In-Service
November 3, 2020	School Closed
November 23-24, 2020	In-Service
November 25-27, 2020	Thanksgiving
December 18, 2020	In-Service
December 21, 2020 - January 1, 2021	Winter Break
January 4, 2021	In-Service
January 18, 2021	MLK
February 15, 2021	In-Service
March 8, 2021	In-Service
March 22-26, 2021	Spring Break
	April 2, 2020 - Vernal Holiday
	May 14, 2020 - In-Service

**Report Card Dates**

12/18/20
5/13/21

**Pay Days**

On the 4th and 20th of every month

**Board Meetings**

07/28/20, 08/25/20
9/29/20, 10/27/20
11/17/20, 12/15/20
01/26/21, 02/23/21
03/30/21, 04/27/21
05/25/21, 06/29/21

County: Bernalillo

District/Charter: APS/Public Academy for Performing Arts

PED # 001-047

# 2018-2019 SCHOOL CALENDAR CHECK

## 5-Day School Week

### 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.

B. Up to thirty-three (33) hours of the full-day kindergarten program may be used for home visits by the teacher or for parent-teacher conferences. Up to twenty-two hours (22) of grades one through six programs may be used for home visits by the teacher or for parent-teacher conferences. Up to twelve hours (12) of grades seven through twelve programs may be used to consult with parents to develop next step plans for students and for parent-teacher conferences.

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.

2020-2021 CALENDAR CHECK for 5-DAY SCHOOL WEEK									
STATUTORY REQUIREMENTS				Public Academy for Performing Arts					
Grade	Days	Hours per Day	Total Hours	Grade	Days	Hours per Day	Additional Hours	Total Hours	Requirements Met
Half-Day Kinder	180	2.50	450	Half-Day Kinder				0	Violation
Full-Day Kinder	180	5.50	990	Full-Day Kinder				0	Violation
Grade 1	180	5.50	990	Grade 1				0	Violation
Grade 2	180	5.50	990	Grade 2				0	Violation
Grade 3	180	5.50	990	Grade 3				0	Violation
Grade 4	180	5.50	990	Grade 4				0	Violation
Grade 5	180	5.50	990	Grade 5				0	Violation
Grade 6	180	5.50	990	Grade 6	168	7.33		1,231	Okay
Grade 7	180	6.00	1,080	Grade 7	168	7.33		1,231	Okay
Grade 8	180	6.00	1,080	Grade 8	168	7.33		1,231	Okay
Grade 9	180	6.00	1,080	Grade 9	168	7.33		1,231	Okay
Grade 10	180	6.00	1,080	Grade 10	168	7.33		1,231	Okay
Grade 11	180	6.00	1,080	Grade 11	168	7.33		1,231	Okay
Grade 12	180	6.00	1,080	Grade 12	168	7.33		1,231	Okay

5 min. = .08
10 min. = .17
12 min. = .20
15 min. = .25
20 min. = .33
25 min. = .42
30 min. = .50
35 min. = .58
36 min. = .60
40 min. = .67
45 min. = .75
50 min. = .83
55 min. = .92