



TECHNOLOGY LEADERSHIP HIGH SCHOOL

2022-2023 Budget

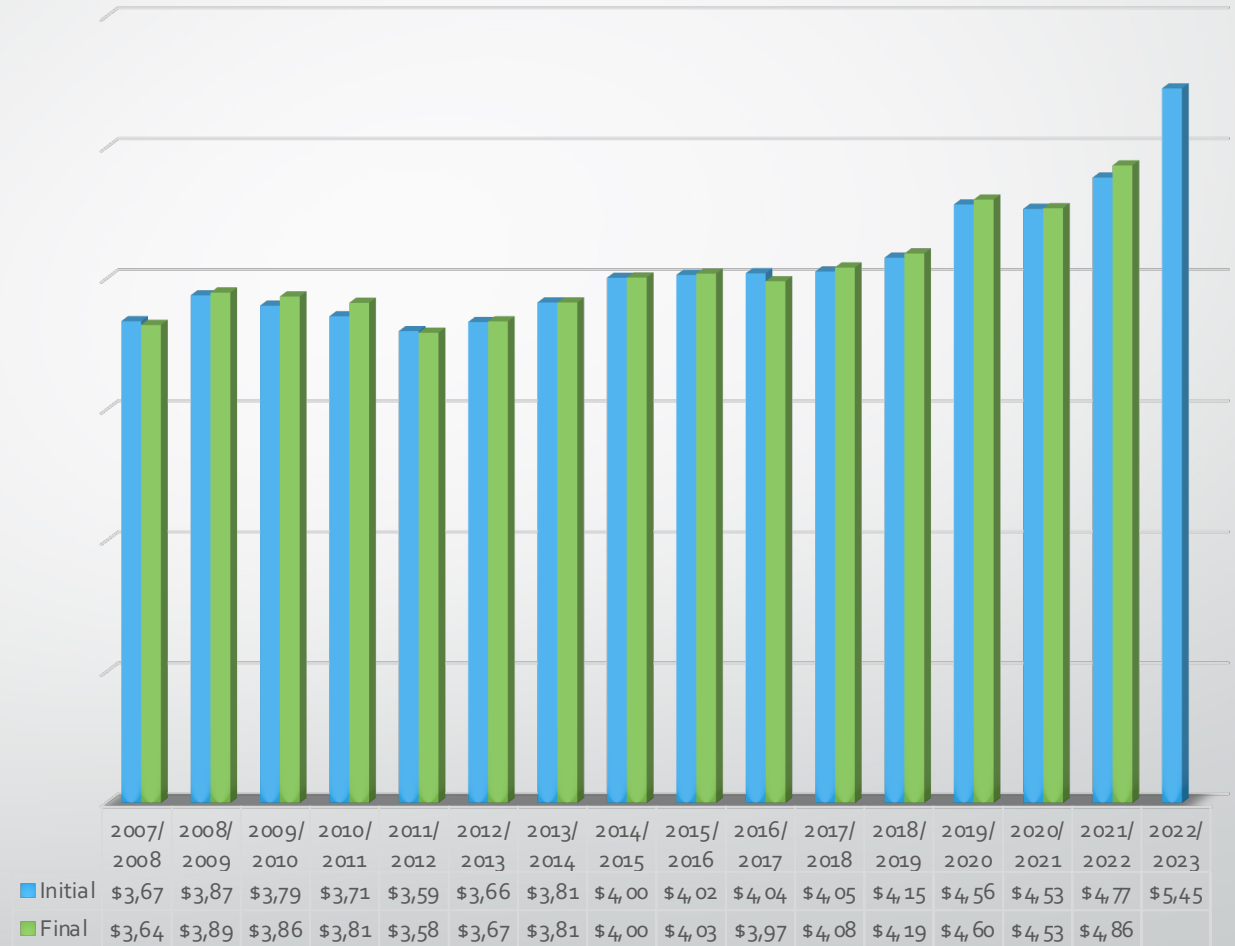
CONSIDERATIONS

- UNIT VALUE INCREASED 12.09% (\$587.92) OVER FINAL FY2022 UNIT VALUE
 - \$4,863.00 to \$5,450.92
- MULTIPLE PAY INCREASES MANDATED
 - 3% Final FY22 Base
 - 4% New FY23 Base
 - 3% Additional FY23 ELTP
- NEW MINIMUM SALARIES
 - \$50,000/\$60,000/\$70,000
 - ELTP \$52,777/\$63,333/\$73,888
- MEDICAL, DENTAL, & VISION PREMIUMS ARE INCREASING BY UP TO 6%
- ERB INCREASING 2% FOR EMPLOYER CONTRIBUTIONS
 - 15.15% to 17.15%
- NO HOLD HARMLESS PROVISIONS FOR LOW ENROLLMENT
- SMALL SCHOOL SIZE ADJUSTMENT PHASED OUT 80%

UNIT VALUE

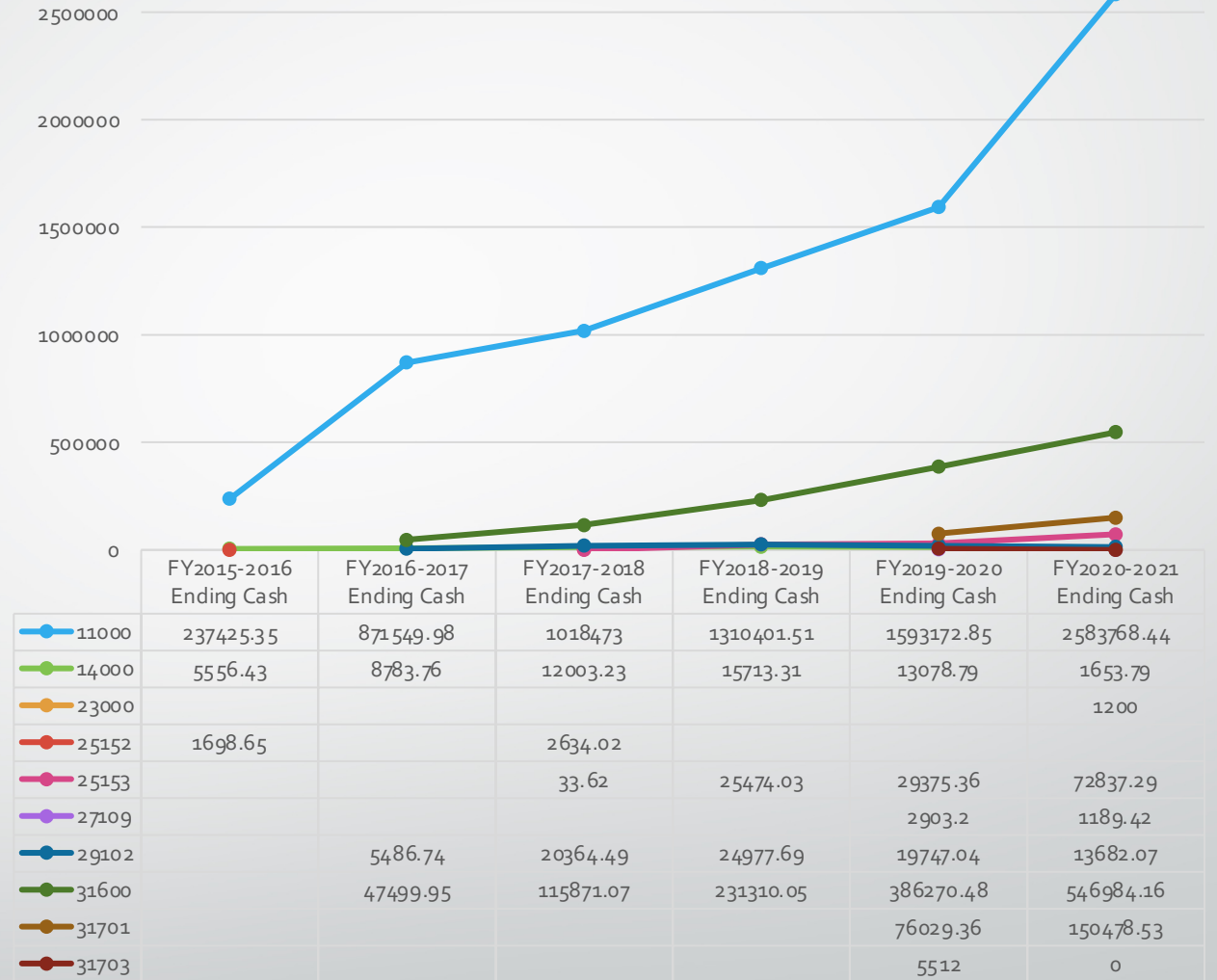
HISTORICAL ANALYSIS

Unit Value Historical Analysis



CASH BALANCE

HISTORICAL ANALYSIS



BUDGET OVERVIEW

ESTIMATED

Fund	5	4	3	Grand Total
11000	\$ 2,613,679	\$ (3,379,910)	\$ (2,583,769)	\$ (3,350,000)
14000	\$ 1,654		\$ (1,654)	\$ -
23000	\$ -		\$ (1,200)	\$ (1,200)
24101	\$ 179,310	\$ (179,310)		\$ -
24106	\$ 81,667	\$ (81,667)		\$ -
24146		\$ (11,629)	\$ 11,629	\$ -
24153	\$ -	\$ -		\$ -
24154	\$ 12,896	\$ (12,896)		\$ -
24307	\$ 6,499	\$ (6,499)		\$ -
24308	\$ 57,519	\$ (57,519)		\$ -
24330	\$ 126,328	\$ (126,328)		\$ -
25153	\$ 4,435		\$ (72,837)	\$ (68,402)
27107	\$ -	\$ -		\$ -
27109	\$ -		\$ (1,189)	\$ (1,189)
27502	\$ 29,980	\$ (50,791)	\$ 20,811	\$ -
29102	\$ 3,394	\$ (23,709)	\$ (13,683)	\$ (33,998)
31200	\$ 150,674	\$ (150,673)	\$ (1)	\$ -
31400	\$ -	\$ -		\$ -
31600	\$ 1,311	\$ (213,092)	\$ (546,985)	\$ (758,766)
31701	\$ 671	\$ (107,914)	\$ (150,479)	\$ (257,722)
31703	\$ -	\$ (13,845)	\$ (5,512)	\$ (19,357)
Grand Total	\$ 3,270,017	\$ (4,415,782)	\$ (3,344,869)	\$ (4,490,634)

PROJECTED

Fund	3	4	5	Grand Total
11000	\$ (3,350,000)	\$ (3,157,091)	\$ 6,507,091	\$ 0
14000	\$ -		\$ -	\$ -
23000	\$ (1,200)		\$ 1,200	\$ -
24101		\$ (174,476)	\$ 176,864	\$ 2,388
24106		\$ (64,517)	\$ 82,162	\$ 17,645
24146	\$ -	\$ -		\$ -
24153		\$ (500)	\$ 500	\$ -
24154		\$ (10,188)	\$ 10,187	\$ (0)
24307		\$ -	\$ -	\$ -
24308		\$ (222,078)	\$ 139,091	\$ (82,987)
24330		\$ (662,430)	\$ 318,677	\$ (343,753)
25153	\$ (68,402)		\$ 68,402	\$ (0)
27107		\$ -	\$ -	\$ -
27109	\$ (1,189)		\$ 1,189	\$ -
27502	\$ -	\$ -	\$ 9,069	\$ 9,069
29102	\$ (33,998)	\$ -	\$ 33,998	\$ (0)
31200	\$ -	\$ -	\$ -	\$ -
31400		\$ -	\$ -	\$ -
31600	\$ (758,766)	\$ -	\$ 758,766	\$ -
31701	\$ (257,722)	\$ -	\$ 257,722	\$ -
31703	\$ (19,357)	\$ -	\$ 19,357	\$ -
Grand Total	\$ (4,490,634)	\$ (4,291,279)	\$ 8,384,275	\$ (397,638)

EXPENSE ANALYSIS

Description	Sum of Projected	%
Salaries and Stipends	\$ 2,125,216	44%
Benefits	\$ 888,032	18%
Professional & Technical Services	\$ 180,735	4%
Purchased Property Services	\$ 152,913	3%
Other Purchased Services	\$ 1,291,256	27%
Supplies & Materials	\$ 165,245	3%
Property	\$ -	0%
Grand Total	\$ 4,803,397	

Function	Sum of Estimated	Sum of Projected
1000	\$ 1,087,351	\$ 1,587,234
2100	\$ 1,136,086	\$ 1,201,818
2200	\$ 242,570	\$ 271,501
2300	\$ 200,620	\$ 225,539
2400	\$ -	\$ 500
2500	\$ 102,508	\$ 114,911
2600	\$ 350,099	\$ 366,050
3100	\$ 109	\$ -
4000	\$ 150,674	\$ 1,035,845
Grand Total	\$ 3,270,017	\$ 4,803,397

Description	11000	23000	24101	24106	24153	24154	24308	24330	25153	27109	27502	29102	31200	31400	31600	31701	31703	Grand Total
Salaries and Stipends	\$ 1,620,901		\$ 119,403	\$ 63,333		\$ 800	\$ 80,888	\$ 230,092	\$ 2,800		\$ 7,000							\$ 2,125,216
Benefits	\$ 680,947		\$ 55,782	\$ 18,829		\$ 392	\$ 40,467	\$ 88,586	\$ 960		\$ 2,069							\$ 888,032
Professional & Technical Services	\$ 149,642		\$ 1,523		\$ 500	\$ 8,995	\$ 16,224		\$ -		\$ -	\$ 3,851		\$ -	\$ -	\$ -		\$ 180,735
Purchased Property Services	\$ 139,413							\$ 13,500			\$ -							\$ 152,913
Other Purchased Services	\$ 274,768												\$ -	\$ 758,766	\$ 257,722			\$ 1,291,256
Supplies & Materials	\$ 60,543	\$ 1,200	\$ 156				\$ 1,512		\$ 51,142	\$ 1,189	\$ -	\$ 30,146					\$ 19,357	\$ 165,245
Property	\$ -								\$ -		\$ -		\$ -	\$ -	\$ -	\$ -		\$ -
Grand Total	\$ 2,926,213	\$ 1,200	\$ 176,864	\$ 82,162	\$ 500	\$ 10,187	\$ 139,091	\$ 318,677	\$ 68,402	\$ 1,189	\$ 9,069	\$ 33,998	\$ -	\$ -	\$ 758,766	\$ 257,722	\$ 19,357	\$ 4,803,397

NONPERSONNEL COSTS

Annual/One-Time Costs

Vendor Name	Description	FY2023
A SmartSign	AlumiGuard™ Metal Asset Tags	\$ 771.41
Adelante Development Center	Providing Instruction in Google Support Professional Certification for Students	\$ 20,000.00
Advance Education, SACS CASI, NCA North Central Association, NWAC or Northwest Accreditation Commission	Spring NM-ASR Test for 11th graders	\$ 514.09
CEV Multimedia, Ltd	iCEV Certification, Licenses	\$ 5,460.00
City of Albuquerque Alarm Unit	City of Albuquerque Permits	\$ 332.80
City of Albuquerque Environmental Health	City of Albuquerque Permits	\$ 83.20
Cottonwood Gulch Expeditions	Friday Sessions for Students	\$ 20,000.00
Dazzling Discoveries	Everything Bundle	\$ 180.00
Education Minecraft	50 Students Subscription @ \$5 each	\$ 250.00
Education Technologies, Inc.	Adobe K-12 School Site Named License Renewal	\$ 2,652.00
Grammarly Inc	Grammarly EDU K-12 License	\$ 1,565.20
Harris School Solutions	APTAFund 4.1 ASP License & Support	\$ 11,846.44
Jupiter Ed. Inc.	Student Information System	\$ 3,020.16
Moss-Adams LLP	Base Fee for 2020-2021 Audit	\$ 18,651.36
Newsela, Inc	Newsela ELA, Science, Social Studies	\$ 5,512.00
NMPSIA	Workers' Compensation Insurance	\$ 18,719.00
NMPSIA	Property Insurance	\$ 2,800.00
NMPSIA	General Liability Insurance	\$ 14,739.00
NMPSIA	Auto Liability Insurance	\$ 750.00
Notehouse Inc	Small Team Plan Plus	\$ 416.00
Renaissance Learning	Renaissance Plus, Star Math, Star Reading DAP Site/Link/Report, Individual Data Files, Matched Comparison Report, Youth Surveys	\$ 5,023.20
Search Institute	Special Ed, Progress monitoring, translation, implementation, onsite training	\$ 1,352.00
SpedTrack	Inside Grammar: Building Grammar Usage and Punctuation	\$ 3,276.00
Thoughtful Learning	Parent Involvement Supplies	\$ 467.76
Varies	Replacement Batteries	\$ 25,000.00
Western States Fire Protection Co.		\$ 1,380.02

NONPERSONNEL COSTS

Monthly/Recurring Costs

Vendor Name	Description	FY2023
CES	Projected Ancillary Educational Diagnostician	\$ 66,000.00
CES	Projected Ancillary SLP	\$ 25,000.00
CES	Projected for ancillary service for occupational therapist	\$ 6,100.00
CES	Ancillary Audiologist	\$ 400.00
Abby Lewis, Esq.	Legal Representation for Fiscal Year 2021-2022	\$ 30,551.98
Technology Leadership High School	Escrow account per lease for maintenance	\$ 8,400.00
PNM	Electricity	\$ 19,448.00
New Mexico Gas Company	Natural Gas	\$ 5,125.15
Crystal Springs or Culligan	Drinking Water	\$ 1,200.00
Jordan Lee Vinson	Web Maintenance	\$ 3,120.00
Unite Private Networks, LLC	Internet Service	\$ 27,474.53
Jane E Morgan	Lease Agreement for 10500 Research Rd SE	\$ 208,000.04
Chavez Cleaning LLC	Janitorial Services	\$ 19,745.48
Comnet Consulting Corp.	IT Services up to 275 users a month	\$ 10,112.62
Ephesus Inc	Maintenance and copies July - June	\$ 11,912.66
Sandia Pest Control	Monthly Pest Control Services	\$ 4,393.25
Western States Fire Protection Co.	Monitor Fire Alarm, Annual Inspections	\$ 2,000.59
Dr. Tim Kubik	PD for Staff	\$ 16,224.00

NONPERSONNEL COSTS

Misc.

Vendor Name	Description	FY2023
New Mexico Young Actors, Inc.	Student Ticket for Oliver Twist	\$ 655.20
APS/Transportation Mechanical Center	Buses to transport students	\$ 10,000.00
Abq Charter School League	Referees	\$ 3,400.00
Amazon.com Services, Inc.	Supplies	\$ 1,859.27
Staples Advantage	Supplies	\$ 1,806.29
Varies	Sports Equipment, Uniforms	\$ 2,000.00
CES	Governing Board Professional Development	\$ 222.56
Public Charter Schools of New Mexico	Governing Board Professional Development	\$ 3,328.00
Varies	Working Lunch Meals	\$ 500.00
NMASBO	Business Manager Professional Development	\$ 1,305.20
Speedy Process Solutions	Process Service	\$ 62.16
United States Postal Service	Postage	\$ 940.99
Lorhan Construction	Repair Bathroom Stall	\$ 2,000.00
Anderson Glass Company, Inc.	Front Door Window Replacement- Gray Lamia Installed 35x80	\$ 1,000.00
JB Henderson	General Conditions Labor	\$ 5,000.00
Michael A Chavez	Educational Consulting	\$ 2,244.32
Romero Consulting, LLC	Educational Consulting	\$ 2,244.32
SG Consulting Services, LLC	Educational Consulting	\$ 2,244.32
Sandia Safe & Lock Inc.	Keys	\$ 143.00
Shamrock Supply	Custodial Supplies for School	\$ 2,883.09
Varies	Supplies	\$ 156.00
Varies	Supplies	\$ 1,523.00
Staples Contract & Commercial LLC	HEPA Filters	\$ 1,511.95
School Nurse Supply, Inc.		\$ 5,177.60
CNM	Tuition	\$ 1,751.36
Main Event Entertainment	"Student Explorations"	\$ 1,500.00
Proforma Angelini, Martin & Associates	T-Shirts	\$ 600.00
CNM	Books (Projected Amount)	\$ 1,751.36
Amy McConnell Franklin, PhD, LMHC	SEL PD	\$ 3,064.46

SALARIES

Compensation	1000	2100	2200	2300	2500	Grand Total Salaries
Salaries	\$ 1,009,276	\$ 704,836	\$ 185,646	\$ 121,367	\$ 79,992	\$ 2,101,116
11000	\$ 689,318	\$ 629,797	\$ 93,926	\$ 121,367	\$ 79,992	\$ 1,614,401
Business Manager					\$ 22,067	\$ 22,067
Teacher	\$ 625,985					\$ 625,985
Transition Coach	\$ 63,333					\$ 63,333
Director		\$ 275,159	\$ 93,926		\$ 57,925	\$ 427,010
Social Worker		\$ 203,801				\$ 203,801
Adm Asst		\$ 38,617				\$ 38,617
Community Engagement Coordinator		\$ 37,546				\$ 37,546
Receptionist		\$ 25,750				\$ 25,750
Registrar/School Clerk		\$ 18,025				\$ 18,025
Sub/Staff Support		\$ 30,900				\$ 30,900
Executive Director				\$ 121,367		\$ 121,367
24101	\$ 119,403					\$ 119,403
Teacher	\$ 119,403					\$ 119,403
24106	\$ 63,333					\$ 63,333
Teacher	\$ 63,333					\$ 63,333
24308	\$ 73,888					\$ 73,888
Teacher	\$ 73,888					\$ 73,888
24330	\$ 63,333	\$ 75,039	\$ 91,720			\$ 230,092
Teacher	\$ 63,333					\$ 63,333
Director			\$ 91,720			\$ 91,720
Social Worker		\$ 75,039				\$ 75,039
Grand Total Salaries	\$ 1,009,276	\$ 704,836	\$ 185,646	\$ 121,367	\$ 79,992	\$ 2,101,116

STIPENDS

Personnel Services - Stipends/Additional Compensation		
11000	\$6,500	\$6,500
Stipend - SPED	\$6,000	\$6,000
Stipend - Sports	\$500	\$500
24308	\$7,000	\$7,000
Stipend - MESA	\$2,500	\$2,500
Stipend - Translation	\$4,500	\$4,500
27502	\$7,000	\$7,000
Stipend - CTE	\$7,000	\$7,000
25153		\$2,800
Stipend - Health Asst		\$2,800
24154	\$800	\$800
Stipend - Mentor	\$800	\$800

BENEFITS ANALYSIS

Sum of Employer Medical	\$ 246,453.34
Sum of Employer Dental	\$ 9,850.18
Sum of Employer Vision	\$ 1,789.92
Sum of RHC	\$ 41,326.01
Sum of FICA	\$ 131,763.42
Sum of ERA	\$ 360,800.40
Sum of Medicare	\$ 30,815.64
Sum of Employer Disability	\$ 3,859.00
Sum of Basic Life	\$ 2,048.00
Sum of SUTA	\$ 7,298.00
Sum of WC Prem	\$ 33,611.00
Sum of WC Fee	\$ 320.00
Sum of Total Benefits	\$ 869,934.89

STAFFING

SUBJECT TO CHANGE

		Total Cost
Master Position Name	FTE	
Adm Asst	1.00 \$	48,682.58
Business Manager	0.20 \$	23,557.94
Community Engagement Coordinator	1.00 \$	61,923.60
Director	1.00 \$	114,476.15
Director	1.00 \$	120,407.34
Director	1.00 \$	120,407.34
Director	1.00 \$	114,476.15
Director	1.00 \$	132,179.26
Director	0.60 \$	72,354.78
Executive Director	1.00 \$	167,164.33
Receptionist	1.00 \$	32,251.00
Registrar/School Clerk	0.50 \$	38,358.35
Social Worker	1.00 \$	108,571.29
Social Worker	1.00 \$	71,581.67
Social Worker	1.00 \$	106,719.05
Social Worker	1.00 \$	96,033.22
Sub/Staff Support	1.00 \$	55,228.05
Teacher	1.00 \$	71,943.04
Teacher	1.00 \$	80,729.22
Teacher	1.00 \$	106,719.05
Teacher	1.00 \$	106,719.05
Teacher	1.00 \$	110,528.35
Teacher	1.00 \$	79,409.24
Teacher	1.00 \$	84,987.52
Teacher	1.00 \$	106,719.05
Teacher	1.00 \$	106,719.05
Teacher	1.00 \$	85,141.17
Teacher	1.00 \$	79,289.66
Teacher	1.00 \$	106,719.05
Teacher	1.00 \$	85,748.21
Teacher	1.00 \$	84,548.28
Transition Coach	1.00 \$	84,632.22



Salary Schedule



910b-5



Calendar



QUESTIONS/
COMMENTS