

CORRALES INTERNATIONAL SCHOOL

2021-2022 BUDGET



Presented by K12 Accounting

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CORRALES INTERNATIONAL SCHOOL

www.corralesis.org

Governing Council Members

Co-Chair	Stacy Blackwell
Co-Chair	Justin R. Sawyer
Treasurer	Rhonda Ledbetter
Member at Large	Raj Shethia
Member at Large	Nicole Palacios

Management Team

Head of School	Mark Tolley
Business Manager	Rebekah Runyan, CPA

BUDGET ANALYSIS

Budget Highlights

Corrales International School (CIS) collaborated with administration, staff and parents to develop a budget that is aligned with the School's goals. CIS balanced the budget on anticipated revenues for Fiscal Year (FY) 2022 and did not have to utilize cash carryover.

CIS has one teacher that is moving into an administrative position for FY 2022 and will be replacing her position with a new hire. All teachers and staff will receive the mandated 1.5% pay increase.

The unit value used to determine the school's State Equalization Guarantee (SEG) increased by 5.16% to a total unit value of \$4,770.70.

CIS will continue the Extended Learning Program in FY 2022, which adds approximately \$130,145 to the Operational fund. This is an increase of \$394 from FY 2021.

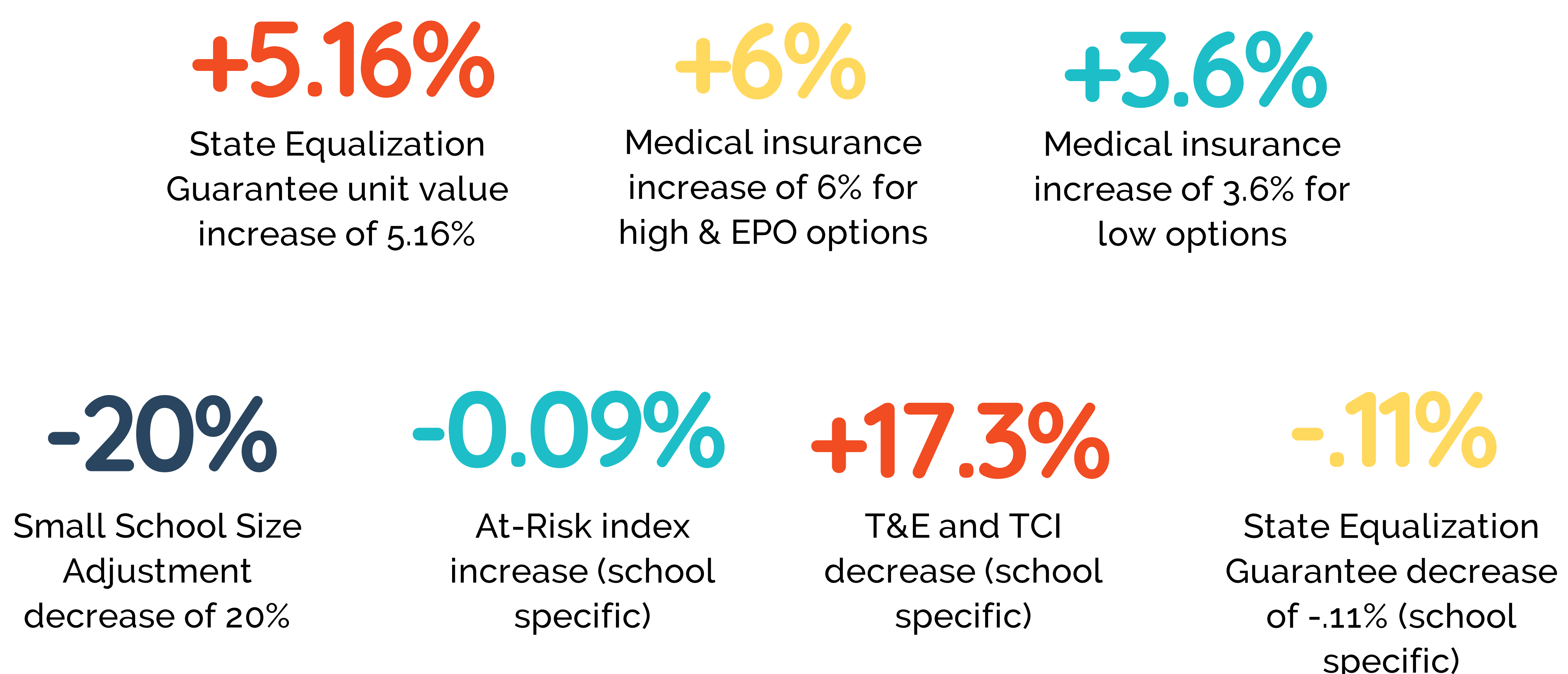
The Small School Size Adjustment will continue to be phased out of CIS' funding formula at 20% per year over a five-year period. The impact of this phase-out for FY 2022 is equal to a decrease of approximately \$110,171 and is now 60% phased out.

The At-Risk index decreased in FY 2022 from a .210 multiplier to a .201 multiplier, resulting in a decrease of approximately \$10,849.

One of the most significant changes was the addition of a Hold Harmless clause passed by HB-22. This amount increased SEG by \$97,047.

Budgeted Changes & Statutory Requirements

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



Budgeted Changes & Statutory Requirements Continued

+1.00%

ERB EMPLOYER INCREASE TO 15.15%,
NO EMPLOYEE INCREASE

\$60,000

COUNSELORS MINIMUM \$60,000

+1.5%

1.5% INCREASE FOR ALL EMPLOYEES

\$60,000

PRINCIPALS

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

\$41,000

LEVEL I TEACHERS MINIMUM \$41,000

\$50,000

LEVEL II TEACHERS MINIMUM \$50,000

\$60,000

LEVEL III TEACHERS MINIMUM \$60,000

\$11.50

MINIMUM WAGE WILL ADJUST TO \$11.50 AS OF
1/1/22, CURRENT MINIMUM WAGE IS \$10.50

Budget Summary

The School's overall projected budget is \$5,356,289, which includes both projected new revenue of \$3,346,173 and projected cash carryover of \$2,010,116 for a total budget of \$5,356,289.

The Operational fund will remain relatively the same due to HB-2's Hold Harmless clause, but has a slight decrease of \$2,968 or 0.11% from FY 2021,

Funding for Food Services is based on estimates from FY 2021g and FY 2020 actuals.

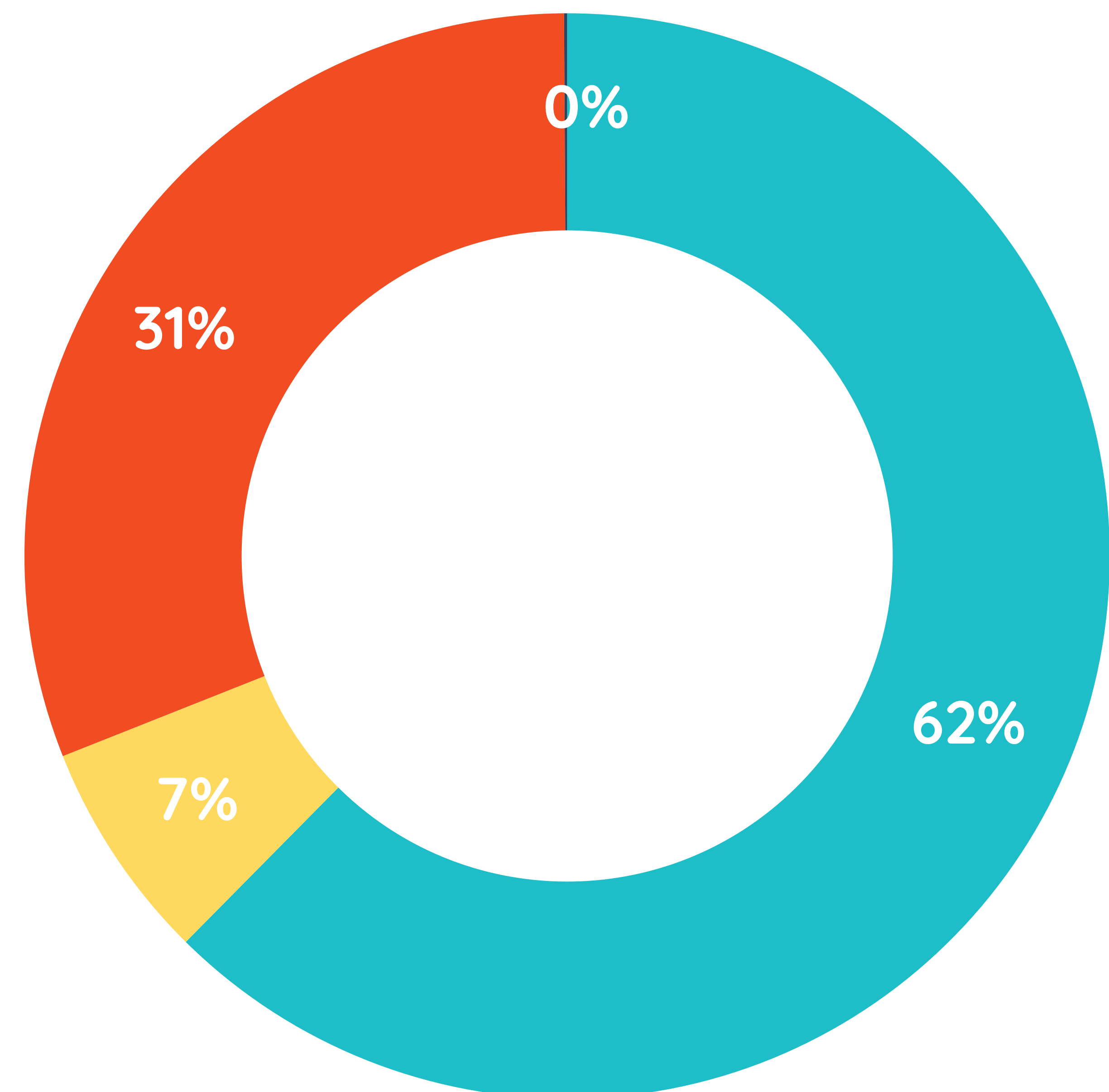
Special Revenue funding is based of estimates from APS. At the time of this budget, we are still awaiting our amount for IDEA-B.

Capital Outlay funds are based off projections from Bernalillo and Sandoval County.

Overall, the Operational fund makes up most of the school's budget at 62% of the total budget for FY 2022. The Operational fund is used to cover the costs of operations. The other funds help support the School as follows:

- IDEA-B supports special education costs
- Title II supports teacher and administrator training and recruitment
- Title III supports English Language Learners
- CRRSA, ESSER II supports funding to safely reopen schools, measure and effectively address significantly learning loss, and take other actions to mitigate the impact of COVID-19.
- Lease Assistance helps pay for part of the school's lease but will not be budgeted until the fall.
- SB-9 and HB-33 support lease purchase agreement costs & capital purchases, such as technology

The following is a graph that illustrates the breakout of the FY 2022 budget.



I. General Fund	
Operational	\$3,330,287
Food Services Sub-	\$12,388
total	\$3,342,675
II. Special Revenue	
IDEA-B	\$31,038
Title II	\$10,012
Title III	\$775
ESSER II	\$306,391
Local/State Grant	\$4,319
Sub-total	\$352,535
III. Capital	
HB-33	\$1,041,021
SB-9 Local	\$615,168
Sub-total	\$1,656,189
IV. Activity Funds	
Student Activity	\$4,890
Sub-total	\$4,890

Total Initial Budget \$5,356,289

REVENUE

Revenue Summary

Below is a chart that summarizes the revenue for Corrales International School. The revenue budget is expected to increase by approximately 9.18% when considering projections for federal flowthrough funds and other funds listed below. This increase is due mainly to the new CRRSA (ESSER II) funds but also includes anticipated increases in both HB-33 and SB-9 amounts.

IDEA-B is included in CIS' budget as an estimate and will be adjusted once APS provides the school's final allocation.

Lease Assistance funding is presented below based on the application projection and for informational purposes. This fund is not being included in the initial budget and will be budgeted using a budget adjustment request once initial FY 2022 awards have been issued by PSFA.

Carl D Perkins and NextGen awards are presented below based on projections and for informational purposes. The school anticipates receiving similar funding in FY22 but will not budget these funds until an initial award is received.

Operational Funds	2020-21	2021-22	Change	%Change
SEG	\$2,689,821	\$2,686,851	(\$2,970)	-0.11%
Food Services	\$0	\$11,500	\$11,500	0.00%
	\$2,689,821	\$2,698,351	\$8,530	0.32%
Federal Flowthrough Funds				
IDEA-B **	\$31,038	\$31,038	\$0	0.00%
Title II	\$11,340	\$10,012	(\$1,328)	-11.71%
Title III	\$1,140	\$775	(\$365)	-32.02%
Carl D Perkins *	\$10,859	\$10,859	\$0	0.00%
NextGen *	\$12,999	\$12,999	\$0	0.00%
ESSER I	\$32,470	\$0	(\$32,470)	-100.00%
CRRSA (ESSER II)	\$0	\$306,391	\$306,391	0.00%
	\$99,846	\$372,074	\$272,228	272.65%
Other Funds				
Lease Assistance *	\$195,043	\$195,043	\$0	0.00%
HB-33	\$186,348	\$198,886	\$12,538	6.73%
SB-9 Local	\$94,382	\$100,720	\$6,338	6.72%
	\$475,773	\$494,649	\$18,876	3.97%
Total Estimated Revenue	\$3,265,440	\$3,565,074	\$299,634	9.18%

Program Cost Review

Please refer to the 910B-5 worksheet in the Appendix that illustrates the school's SEG revenue of \$2,686,851, which represents a decrease of 0.11% from FY 2021 SEG revenue.

Due to the Hold Harmless provision in HB-2, the school did not experience a decrease from the funding they had as of 01/01/21 and only a slight decrease in SEG in total. The following analysis describes in detail areas that increased or decreased, but ultimately the hold harmless funding of \$97,047 kept SEG funding relatively the same.

The primary decrease is due to the phase out of the Small School Size adjustment. This decrease in funding totaled \$110,701 going into FY22. The Small School Size adjustment will continue to decrease over the next few years until it is completely phased out in FY25.

Areas of increase for SEG funding include an increase in the T&E/TCI indexes, a higher Ancillary FTE and the HB-2 Hold Harmless funding.

	Actual			Program Units			Program Dollars			
	2020-21	2021-22	Diff	2020-21	2021-22	Diff	2020-21	2021-22	Diff	Diff %
Unit Value - SEG							\$4,536.75	\$4,770.70	\$234	5.16%
Kindergarten	20.000	19.500	(0.500)	28.800	28.080	(0.720)	\$130,658	\$133,960	\$3,302	2.53%
Grades 1-12	241.000	228.500	(12.500)	281.890	266.749	(15.141)	\$1,278,864	\$1,272,578	(\$6,286)	-0.49%
***T & E/TCI	1.097	1.114	0.017	30.137	33.611	3.474	\$136,724	\$160,348	\$23,624	17.28%
Class C	3.000	3.000	-	3.000	3.000	-	\$13,610	\$14,311	\$701	5.15%
Class D	2.000	2.000	-	4.000	4.000	-	\$18,147	\$19,082	\$935	5.15%
A/B Program	27.500	21.500	(6.000)	19.250	15.050	(4.200)	\$87,332	\$71,798	(\$15,534)	-17.79%
Ancillary	0.500	0.630	0.130	12.500	15.750	3.250	\$56,709	\$75,138	\$18,428	32.50%
Fine Arts	161.500	153.000	(8.500)	8.075	7.650	(0.425)	\$36,634	\$36,496	(\$138)	-0.38%
Bilingual	250.500	240.500	(10.000)	45.460	42.292	(3.168)	\$206,241	\$201,761	(\$4,480)	-2.17%
School Size			-	88.474	61.042	(27.432)	\$401,383	\$291,211	(\$110,171)	-27.45%
At-Risk	0.210	0.201	(0.009)	54.810	49.848	(4.962)	\$248,659	\$237,810	(\$10,849)	-4.36%
Extended Learning	260.000	248.000	(12.000)	28.600	27.280	(1.320)	\$129,751	\$130,145	\$394	0.30%
Safe & Harmless	560.007	-	(560.007)	-	-	-	\$0	\$0	\$0	0.00%
HB-2 Hold Harmless	-	-	-	-	-	-	\$0	\$97,047	\$97,047	0.00%
TOTAL			(609.369)	604.996	554.351	(50.644)	\$2,744,713	\$2,741,684	(\$3,029)	-0.11%
Less 2% APS							(\$54,894)	(\$54,834)	(\$60)	-0.11%
Authorizer										
Total Funding							\$2,689,819	\$2,686,851	(\$2,968)	-0.11%

EXPENDITURES

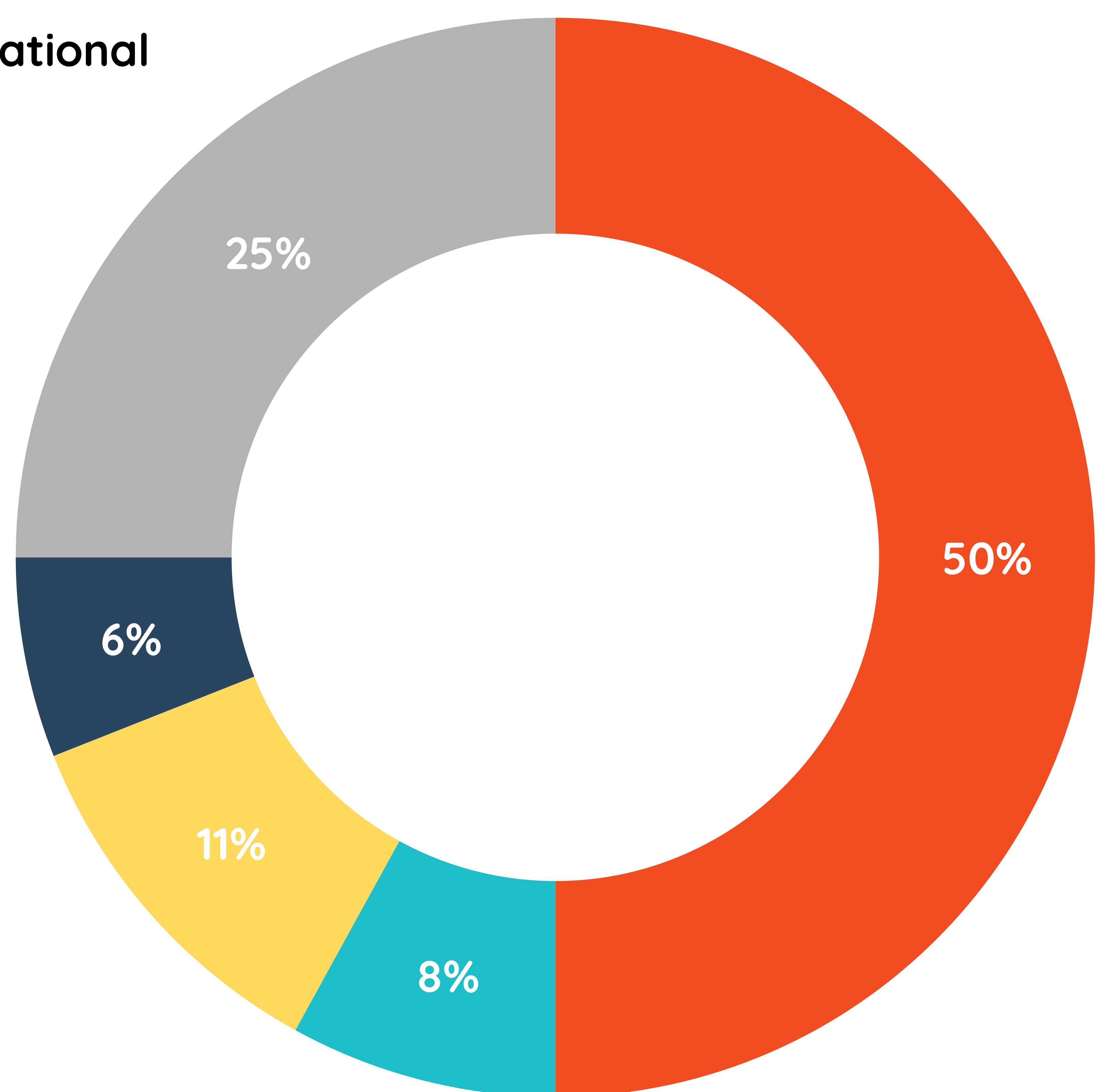
Corrales International School was able to balance its FY22 expenditures without using cash carryover. The school's management is continuing to work towards building the school's operational cash balance in anticipation of the Small School Size Adjustment eventually phasing out of the school's SEG funding and in preparation for the purchase and moving costs associated with a new building. The school is also continuing to accumulate their cash balances in SB-9 and HB-33 to use towards the down payment of a permanent building.

The addition of CRRSA (ESSER II) funds has allowed the school additional flexibility within their budget and the ability to build their infrastructure, like building up technology for the changes in the education environment due to the COVID-19 Pandemic.

Expenditures by Function Code - Operational

The data to the right indicates that the school has budgeted 50% of Operational (Fund 11000) expenditures in instruction and 8% in classroom support for a total of 58% for instruction and support. Below is further information on the Operational portion of the budget.

- Instruction
- Classroom Support
- Administration
- Central Services
- Building & Plant



The Public Education Department requires that public schools include estimated cash carry-over amounts within their budgets. Total projected cash carry-over going into FY2022 is \$2,010,116. Once the fiscal year closes, and the independent audit is complete, the school will then adjust any projected cash carry-over that was budgeted to the actual cash as of June 30th.

CIS is anticipating the following carry-overs; Operational \$643,436, SB-9 \$514,448, HB-33 \$842,135, Student Activities \$4,890, Food Services \$888, and private grants \$4,319.

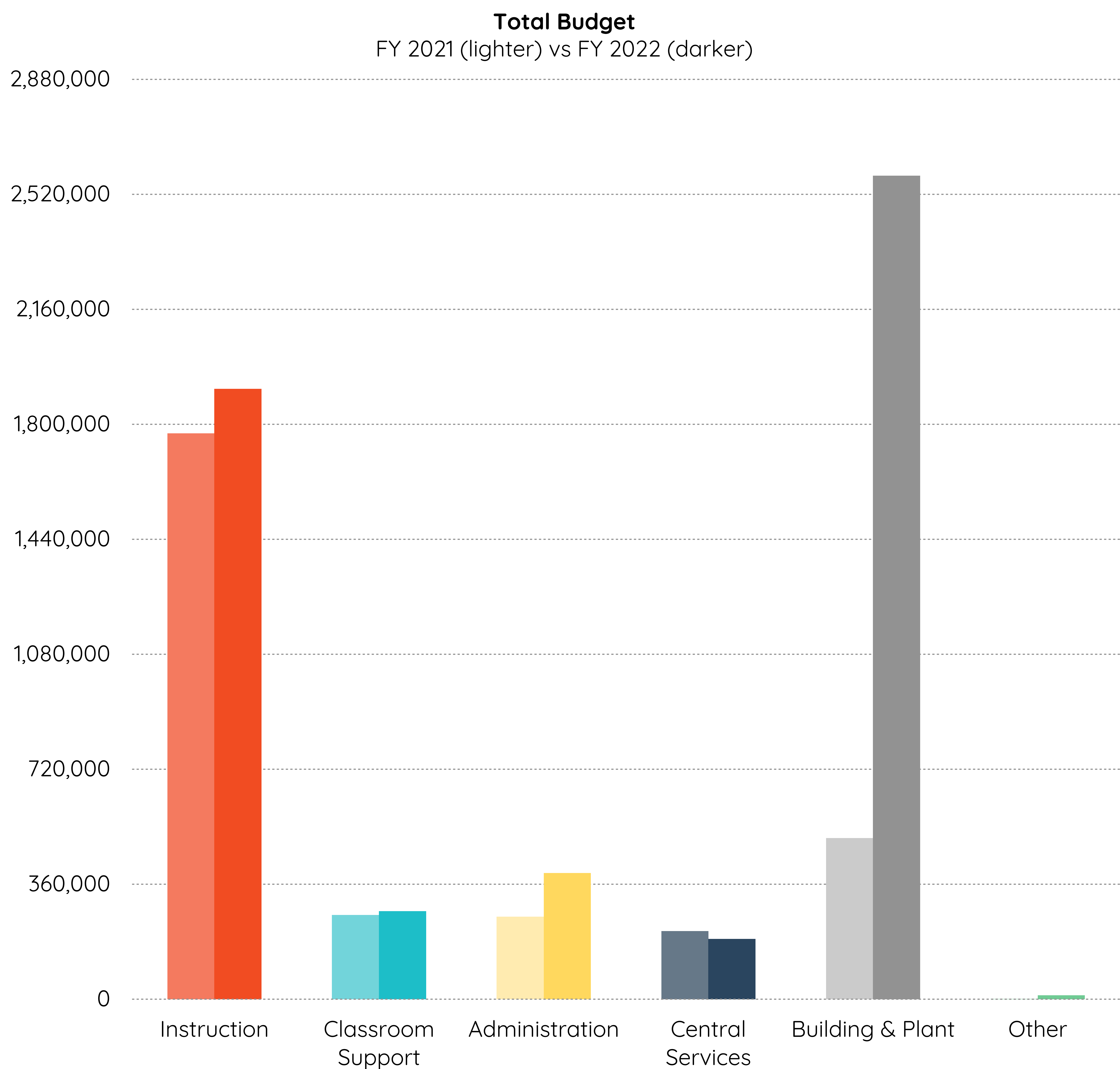
Building & Plant is a large portion of the upcoming budget due to SB-9, HB-33 and \$500,000 of Operational cash carry-over budgeted for a building purchase.

Expenditures by Function Code - All Funds

Below is a comparison graph comparing the total FY 2022 budget of all funds to the total FY 2021 estimated expenditures.

The large increase in Administration is due to a teacher moving into an administrative position. The increase in the Building & Plant column is due to budgeting HB-33, SB-9 and \$500,000 of operational cash carry-over for a building purchase rather than in the traditional asset line we budget operational reserves in.

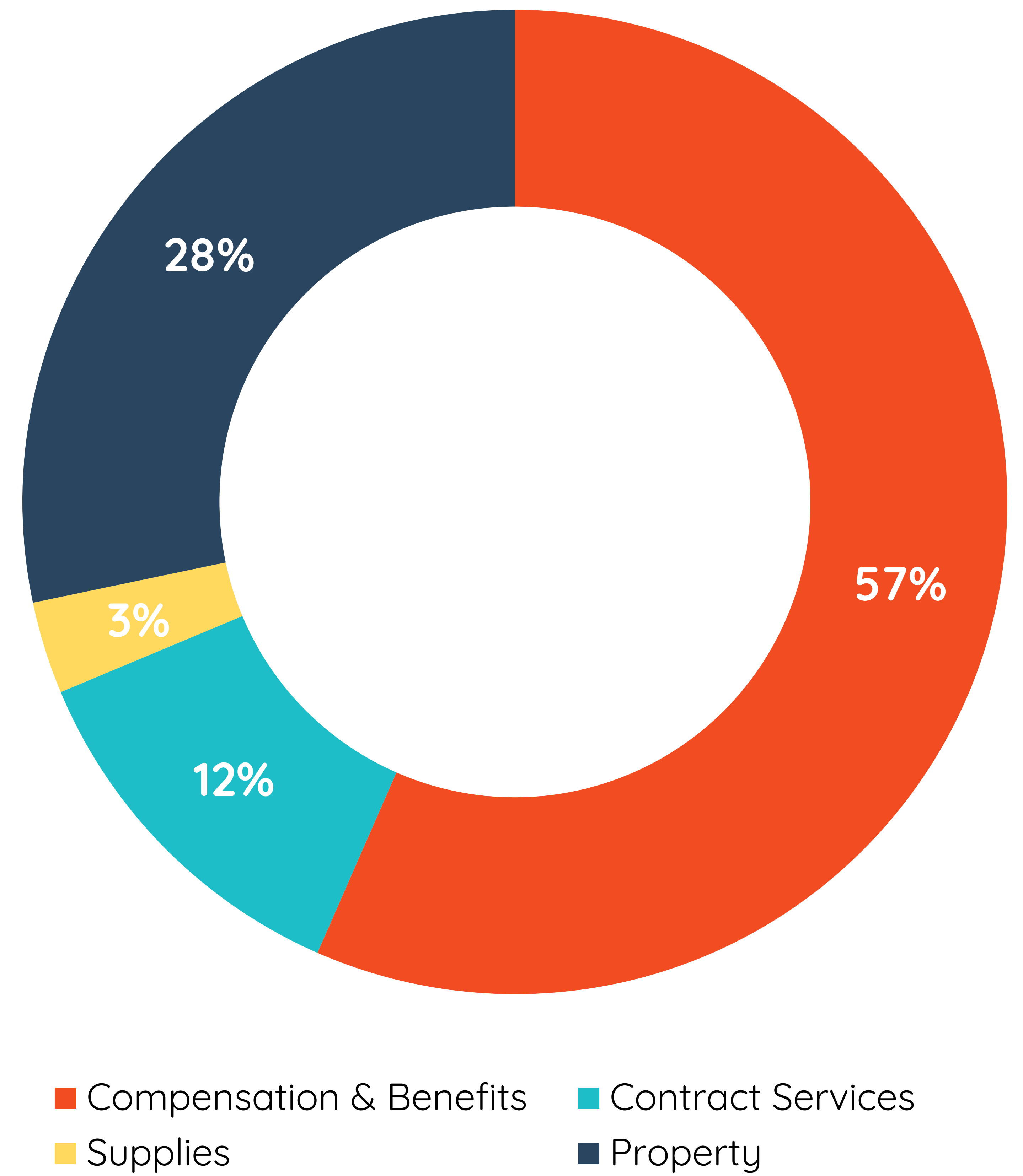
Please note that the lease cost is not entirely budgeted until lease assistance allocations are released around September of the FY 2022 school year. Once allocations have been released, a BAR (Budget Adjustment Request) will be submitted for governing council approval and the remainder of the lease cost will be budgeted.



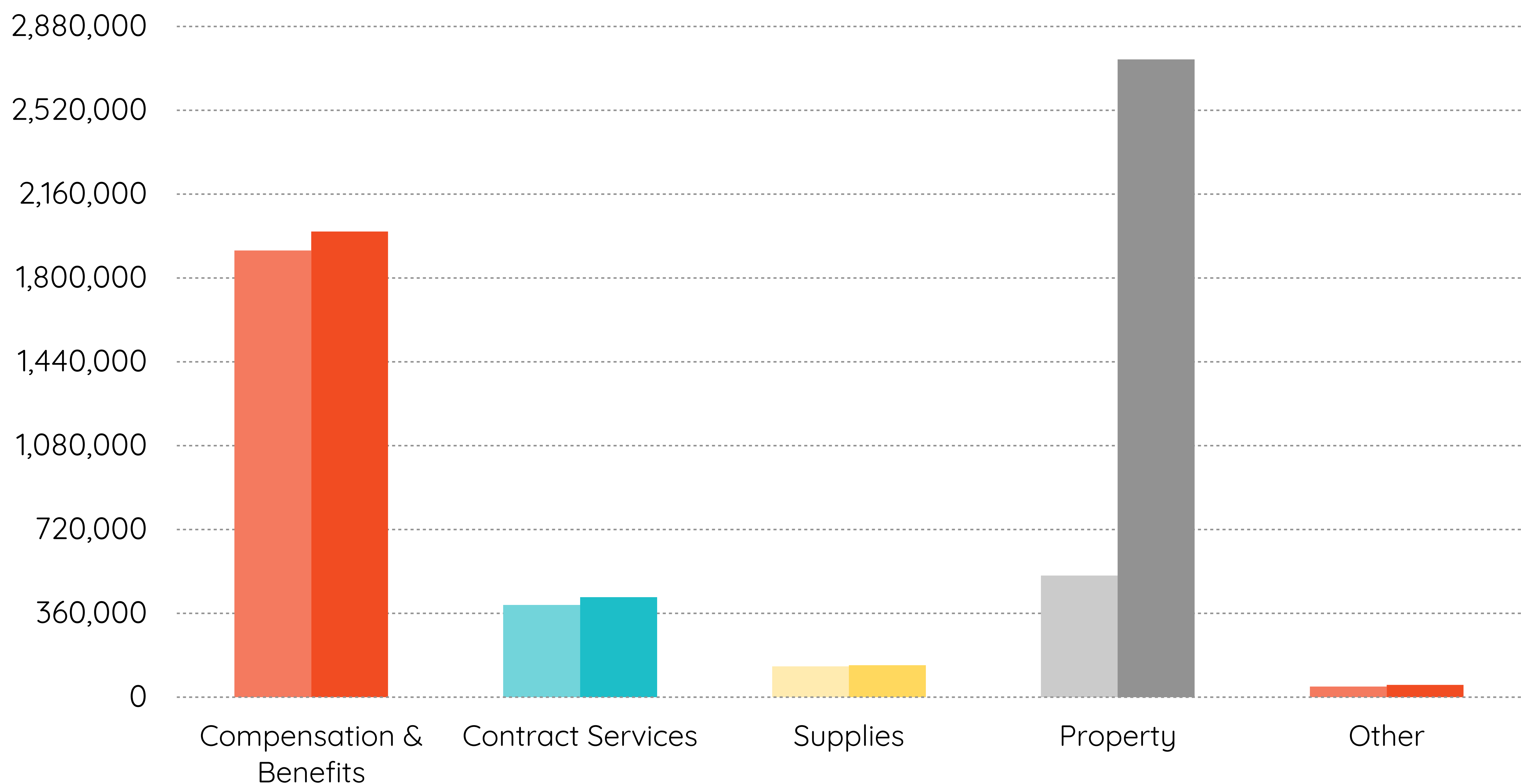
Expenditures by Object Code - Operational

The pie chart to the right indicates that 57% of the Operational Fund (11000) expenditures are budgeted in compensation and benefits. Cash carry-over for the Operational Fund is budgeted in the Property object code. The operational portion of the lease is included in Contract Services.

Below is a bar graph comparing the total FY 2021 estimated expenditures to the total FY 2022 budget. Compensation and Benefits increased due to the mandatory salary and benefit increases. Property increased significantly due to the Operational, HB-33, and SB-9 fund balances being budgeted in a property object account code. All other projected expenditures remained similar to FY 2021.



Total Budget
FY 2021 (lighter) vs FY 2022 (darker)



Personnel Costs

The charts below identify the FY2022 budgeted positions and additional compensation (stipend) costs for the School. Overall, the budget includes a total staff Full Time Equivalency (FTE) of 25.65, which is equal to the FTE from FY 2021.

The salaries include the 1.5% mandated increase. Included in benefits is the increase in health insurance and Educational Retirement Board (ERB) employer contributions.

Salaried Compensation:

Positions	FTE	Salary	Benefits	Total Cost
Instructional:				
Teachers	18.40	\$1,062,248	\$372,473	\$1,434,721
Educational Assistants	2.00	\$43,506	\$22,037	\$65,543
Substitutes	N/A	\$10,000	\$2,380	\$12,380
Total Instructional	20.40	\$1,115,754	\$396,890	\$1,512,644
Student Support Services:				
Health Assistant	1.00	\$38,408	\$10,226	\$48,634
Registrar	1.00	\$45,223	\$21,840	\$67,063
Crossing Guard	0.25	\$1,900	\$673	\$2,573
Total Student Support Services	2.25	\$85,531	\$32,739	\$118,270
School Administration:				
Head of School	1.00	\$107,590	\$41,734	\$149,324
Assistant Principal	1.00	\$83,000	\$35,243	\$118,243
Receptionist	1.00	\$21,640	\$5,838	\$27,478
Total School Administration:	3.00	\$212,230	\$82,815	\$295,045
Total	25.65	\$1,413,515	\$512,444	\$1,925,959

Additional Compensation:

Stipend Description	Stipend Amount	Benefits	Total Cost
Bilingual	\$24,500	\$5,838	\$30,338
Student Facilitator	\$10,000	\$2,382	\$12,382
Coordinator	\$5,000	\$1,191	\$6,191
After School Tutoring	\$20,000	\$4,760	\$24,760
Total	\$59,500	\$14,171	\$73,671

Non-Personnel Costs

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

Purchased Services	
Description	FY2022
Ancillary Services	\$73,100
<i>Diagnostician</i>	\$2,500
<i>Physical/Recreational Therapist</i>	\$10,000
<i>Social Worker</i>	\$37,000
<i>Specialists</i>	\$600
<i>Speech</i>	\$23,000
Other Contract Services	\$62,016
<i>After School Program</i>	\$20,000
<i>Alarm Monitoring</i>	\$2,016
<i>Cleaning Services</i>	\$29,000
<i>Food Services</i>	\$11,000
Other Professional/Technical Services	\$286,002
<i>Advertising Services</i>	\$2,500
<i>Audit Services</i>	\$18,879
<i>Business Management Services</i>	\$134,693
<i>IT Services</i>	\$32,930
<i>Legal Services</i>	\$50,000
<i>Nursing Services</i>	\$25,000
<i>Other Services</i>	\$2,000
<i>Testing Services</i>	\$20,000
Sub-total	\$421,118
Purchased Property Services	
Description	FY2022
Communication Services	\$13,070
Water/Sewage	\$7,500
Natural Gas	\$5,500
Electricity	\$33,000
Rentals of Equipment	\$6,800
Property/Liability Insurance	\$20,408
Maintenance & Repair	\$6,000
Renting Land & Building (Operational)	\$193,153
Sub-total	\$285,431

Other Costs

Below are other expenditures that are included in the budget.

Supplies & Materials	
Description	FY2022
General Supplies and Materials	\$76,678
Textbooks	\$28,599
Software	\$37,440
<i>Adobe Software</i>	\$430
<i>Fortigate</i>	\$300
<i>Microsoft Office</i>	\$2,500
<i>Power School</i>	\$16,950
<i>schoolAbility Software</i>	\$17,260
Sub-total	\$142,717
Training	
Description	FY2022
Board Training	\$3,000
Employee Travel	\$1,000
Student Travel	\$1,000
Professional Development	\$15,787
Sub-total	\$20,787
Other Expenses	
Description	FY2022
Background Checks for New Hires/Employees	\$750
Bank Fees	\$550
Elevator and False Alarm Permits	\$400
Field Trips	\$500
Internet Protection for Students	\$1,575
Membership Fees	\$3,500
NHS Fees	\$385
NMAA Membership	\$100
PLTW Fees	\$3,000
PYP & MYP Annual Fees	\$18,000
Support for Phone System	\$300
Website Renewal	\$225
Sub-total	\$29,285

Other Costs - Continued

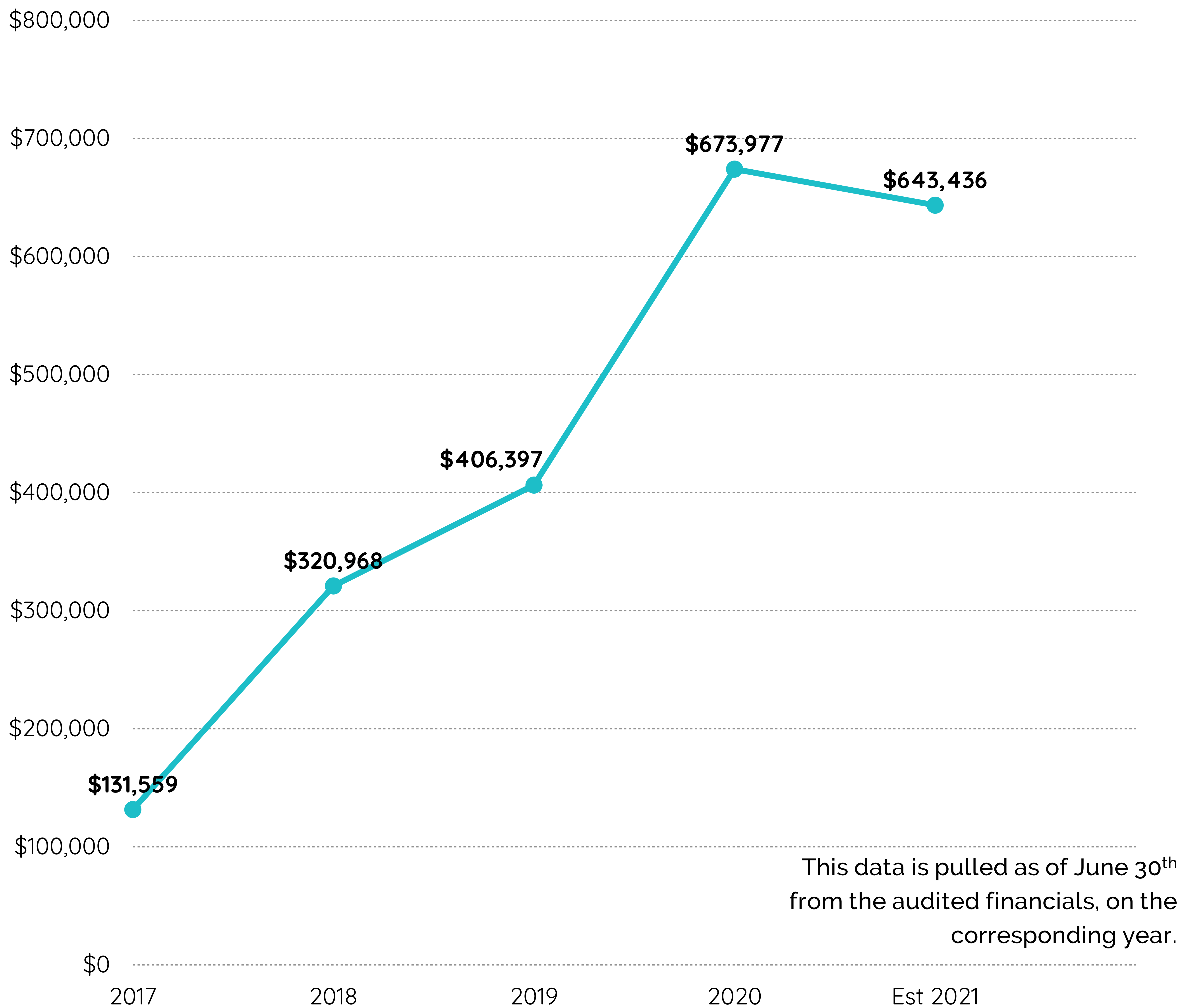
Capital & Reserve

Description	FY2022
Supply Assets (Less Than \$5,000)	\$4,319
Educational Technology	\$87,500
Furniture	\$70,120
SB-9 - Collection Fee	\$1,355
HB-33 - Collection Fee	\$3,000
Operational - Reserve	\$139,193
Operational - Building Purchase	\$500,000
SB-9 - Building Purchase	\$613,813
HB-33 - Building Purchase	\$1,038,021
Sub-total	\$2,457,321
Total Non-Personnel Expenditures	\$3,356,659

OPERATIONAL FUND BALANCE

The School is projected to have a fund balance of \$643,436 in the Operational fund at end of FY 2021, which represents a decrease of \$30,541 from FY 2020. The decrease is due to the school spending additional money on technology equipment and supplies needed to reopen the school.

Below is a chart that illustrates the pattern over the last five years and the estimated fund balance amount as of June 30, 2021. This amount is included in the budget, with \$500,000 being earmarked for a building purchase.



APPENDIX



2021-2022 STATE EQUALIZATION GUARANTEE TOOL

Charter Name
School District Geo. Location

CORRALES INTERNATIONAL
ALBUQUERQUE

Type	LC
Charter Number	001-028

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

Kindergarten Program

3Y4YDD/KN
FDK

Basic Program

Grade 1
Grade 2
Grade 3
Grade 4
Grade 5
Grade 6
Grade 7
Grade 8
Grade 9
Grade 10
Grade 11
Grade 12

GRADE TOTAL	COST INDEX	PROGRAM UNITS
0.00		
19.50		
19.50	1.200	23.400
18.50	1.180	21.830
22.00	1.180	25.960
21.50	1.045	22.468
26.50	1.045	27.693
25.50	1.045	26.648
23.50	1.250	29.375
27.00	1.250	33.750
15.50	1.250	19.375
17.50	1.250	21.875
8.50	1.250	10.625
3.00	1.250	3.750
19.50	1.440	28.080
TOTAL GRADES 1-12	228.50	
SUBTOTAL MEM	248.00	
0.00		
TOTAL MEM	248.00	

*INCLUDE STUDENTS RECEIVING A/B SERVICES

ECE (KN,3Y4YDD,&FDK) FTE	19.50	1.440	28.080
TOTAL GRADES 1-12	228.50		
SUBTOTAL MEM	248.00		
	0.00		
TOTAL MEM	248.00		

Kindergarten Units	28.080
Basic Program Units	266.749
TOTAL MEMBERSHIP PROGRAM UNITS	294.829

Staffing Cost Multiplier

T & E Index	1.112
TCI Index	1.115

FY22 SCM PHASE-IN WEIGHTS
0.25
0.75

STAFFING COST MULTIPLIER (SCM)	1.114
ADJUSTED BASIC PROGRAM UNITS	328.440

Special Education

MEM

C & C-Gifted	3.00
D & D-Gifted	2.00
3 & 4 Yr. DD	0.00
A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	21.50

Adjusted Ancillary FTE 0.63

	Factor	Units
	1.00	3.000
	2.00	4.000
	2.00	0.000
	0.70	15.050
Special Ed. Units		22.050
Ancillary FTE Units	25.00	15.750
TOTAL SPECIAL EDUCATION UNITS		37.800

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

80/120 ave MEM	153.00	New FAEA Prog. MEM	0.00
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	TOTAL	Factor	Units
FINE ARTS PROGRAM UNITS	153.00	0.050	7.650

2021-2022 STATE EQUALIZATION GUARANTEE TOOL

Charter Name
School District Geo. Location

CORRALES INTERNATIONAL
ALBUQUERQUE

Type	LC
Charter Number	001-028

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

HOURS	80/120 ave MEM	FTE	New BMEP Prog. MEM	FTE
1				0.00
2				0.00
3				0.00
Total Bilingual	240.50	84.58	0.00	0.00

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

BILINGUAL UNITS	TOTAL 84.58	Factor 0.500	Units 42.290
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Elementary P.E. Program (separated data entry: 80/120 average data, projection for new program (parts))

Elem PE MEM	Funded Elem PE Prog. MEM
NA	0.00

ELEMENTARY P.E. UNITS	Factor 0.060	Units 0.000
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NOTE: FOR FY22, Elementary PE will be funded using the methodology similar to the Hold Harmless provision in Laws of 2021, Chapter 137, House Bill 2, Section 4, and Subsection K. Which means that Elementary PE will be funded using the greater of MEM in the Final Funded Run as of 1/1/2021 or FY22 80/120 average and then comparing it to the approved FY08 program taking the lesser MEM.

National Board Certified Teachers

FTE:	0.00
------	------

NATIONAL BOARD CERTIFIED TEACHERS UNITS	Factor 1.500	Units 0.000
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Size Adjustment Units (see PROGRAM/SIZE ADJUSTMENT UNITS)

Geographic School District Location MEM	72,523.25
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SCHOOL SIZE ADJUSTMENT UNITS	FY22 PHASE-OUT 0.40	Elementary/Mid/Jr. High 0.000	Senior High 152.604	UNITS 61.042
DISTRICT SIZE <4,000 ADJUSTMENT UNITS				34.894
Charter Schools not eligible for District Size				(34.894)
DISTRICT SIZE <200 ADJUSTMENT UNITS				0.000
Charter Schools not eligible for District Size				0.000

Rural Population

RURAL POPULATION FORMULA (MEM) × (Rural Population Proportion) × (0.03) = UNITS	differential FY22 COST DIFFERENTIAL 0.09	ELIGIBLE N
Chartered After 7/1/2018? N		

RURAL POPULATION UNITS	RURAL POPULATION PROPORTION 0.036	UNITS 0.000
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At-Risk Units

MEM	248.00
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AT-RISK UNITS	At-risk index 0.201	Units 49.848
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Growth Units

GROWTH CALCULATION DATA

2020-21 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem)	252.00
2021-22 Projected MEM (Enter the District Mem EXCLUDING Charter Mem)	252.00
2021-22 Actual 40th MEM (Enter the District Mem EXCLUDING Charter Mem)	0.00
Growth Data	
2021-22 Operating Budget Calculation Op-Bud takes 20-21 40 Day compared to 21-22 Mem Proj. FTE	0.000
40th Day Calculation Takes Prior Year 40th-Day and compares to Current Year 40th-Day	0.000

GROWTH UNITS	0.000	Units
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Charter Schools Student Activities

(Districts Only)	MEM 0.00
------------------	----------

CHARTER SCHOOLS STUDENT ACTIVITIES UNITS (Charters not eligible for CS Student Activities)	Factor 0.100	Units 0.000
--	--------------	-------------

Home School Student Activities

(Districts Only)	MEM 0.00
------------------	----------

HOME SCHOOL STUDENT ACTIVITIES UNITS (Charters not eligible for Home School Student Activities)	Factor 0.100	Units 0.000
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2021-2022 STATE EQUALIZATION GUARANTEE TOOL

Charter Name
School District Geo. Location

**CORRALES INTERNATIONAL
ALBUQUERQUE**

Type **LC**
Charter Number **001-028**

Home School Student Program Units
(Districts Only)

# of Students	# of Classes
0.00	0.00

Factor	Units
0.250	0.000

HOME SCHOOL STUDENT PROGRAM UNITS

New District Adjustment

If district is eligible, enter YES in the appropriate box.

District eligible?	Mem	Factor	Units
NO			

a. NEWLY CREATED SCHOOL DISTRICT

(MEM for current year) × .147 = UNITS	0.00	0.147	0.000
---------------------------------------	------	-------	-------

b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT

(MEM for prior year - MEM for current year) × .17 = UNITS	0.00	0.170	0.000
---	------	-------	-------

SUBTOTAL PROGRAM UNITS 527.070

Save-Harmless Data

2021-2022 40th Day TOTAL PROGRAM UNITS (Not Grand Total Program Units) 0.00

SAVE HARMLESS UNITS 0.000

TOTAL SEG PROGRAM UNITS (PLUS SAVE HARMLESS) 527.070

Extended Learning Time Program Units (including New Program Projections)

80/120 ave MEM	New ELT Prog. MEM
0.00	248.00

TOTAL	Factor	Units
248.00	0.110	27.280

EXTENDED LEARNING TIME PROGRAM UNITS

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

80/120 ave MEM	New K-5+ Prog. MEM
0.00	0.00

TOTAL	Factor	Units
0.00	0.300	0.000

K-5 PLUS PROGRAM UNITS

GRAND TOTAL SEG PROGRAM UNITS 554.350

× Unit Value \$ 4,770.70

PROGRAM COST

CHARTER SCHOOL ADMIN. WITHHOLDING **(\$2,892.75)**

\$2,644,637.55

Non-categorical Revenue Credits:

	100% payment	Proportionality	
Tax Levy (41110, 41113, 41114)	\$ -	75.00%	\$0.00
Federal Impact Aid (44103) (enter 100% operational)	\$ -	75.00%	\$0.00
Federal Forest Reserve (44204)	\$ -	75.00%	\$0.00
Total Non-Cat Rev Credits			\$0.00
Less: 75% of Non-Categorical Revenue Credits			\$0.00

Other Credits/Adjustments:

	100% payment	Proportionality	
Energy Efficiency Renewable Bonds (100%)	\$ -	90.00%	\$0.00
Total Other Credits			\$0.00
Less: Other Credits/Adjustments			\$0.00

STATE EQUALIZATION GUARANTEE BEFORE 2021 HB2 HOLD HARMLESS \$2,591,744.80

2021 HB2 Hold Harmless:

SEG as of 1/1/2021 before admin withhold	\$ 2,741,684.57	
admin withhold	(\$54,833.69)	
SEG as of January 1, 2021	\$ 2,686,850.88	\$95,106.08

STATE EQUALIZATION GUARANTEE \$2,686,850.88

*Subject to change after the first reporting period and the setting of the unit value.



Corrales International School

Level I, II, & III Teacher Salary Schedule 2021-2022 School Year

Level I						
Experience	BA	BA+15	BA+45 / MA	MA+15	MA+45	PHD
0	\$ 41,000	\$ 41,100	\$ 41,200	\$ 41,300	\$ 41,400	\$ 41,500
1	\$ 41,001	\$ 41,101	\$ 41,201	\$ 41,301	\$ 41,401	\$ 41,501
2	\$ 41,412	\$ 41,512	\$ 41,612	\$ 41,712	\$ 41,812	\$ 41,912
3	\$ 42,034	\$ 42,134	\$ 42,234	\$ 42,334	\$ 42,434	\$ 42,534
4	\$ 42,035	\$ 42,135	\$ 42,235	\$ 42,335	\$ 42,435	\$ 42,535
5	\$ 42,036	\$ 42,136	\$ 42,236	\$ 42,336	\$ 42,436	\$ 42,536
6	\$ 42,037	\$ 42,137	\$ 42,237	\$ 42,337	\$ 42,437	\$ 42,537
7	\$ 42,038	\$ 42,138	\$ 42,238	\$ 42,338	\$ 42,438	\$ 42,538
8						
9						
10						
11						
12						
13						
14						
15						
16						
17						
18						
19						
20						
21						
22						
23						
24						
25						
26						
27						
28						
29						
30						
31						
32						
33						

LEVEL II						
Experience	BA	BA+15	BA+45 / MA	MA+15	MA+45	PHD
0						
1						
2						
3	\$ 50,000	\$ 50,100	\$ 50,200	\$ 50,300	\$ 50,400	\$ 50,500
4	\$ 50,001	\$ 50,101	\$ 50,201	\$ 50,301	\$ 50,401	\$ 50,501
5	\$ 50,502	\$ 50,602	\$ 50,702	\$ 50,802	\$ 50,902	\$ 51,002
6	\$ 51,260	\$ 51,360	\$ 51,460	\$ 51,560	\$ 51,660	\$ 51,760
7	\$ 51,261	\$ 51,361	\$ 51,461	\$ 51,561	\$ 51,661	\$ 51,761
8	\$ 51,262	\$ 51,362	\$ 51,462	\$ 51,562	\$ 51,662	\$ 51,762
9	\$ 51,263	\$ 51,363	\$ 53,077	\$ 53,177	\$ 53,277	\$ 53,377
10	\$ 51,264	\$ 51,364	\$ 53,078	\$ 53,178	\$ 53,278	\$ 53,378
11	\$ 51,265	\$ 51,365	\$ 53,079	\$ 53,179	\$ 53,279	\$ 53,379
12	\$ 51,266	\$ 51,366	\$ 54,120	\$ 54,220	\$ 54,320	\$ 54,420
13	\$ 51,267	\$ 51,367	\$ 54,121	\$ 54,221	\$ 54,321	\$ 54,421
14	\$ 52,818	\$ 52,918	\$ 54,122	\$ 54,222	\$ 54,322	\$ 54,422
15	\$ 52,819	\$ 52,919	\$ 54,123	\$ 54,223	\$ 54,323	\$ 54,423
16	\$ 52,820	\$ 52,920	\$ 54,124	\$ 54,224	\$ 54,324	\$ 54,424
17	\$ 52,821	\$ 54,384	\$ 54,484	\$ 54,584	\$ 54,684	\$ 54,784
18	\$ 52,822	\$ 54,385	\$ 54,485	\$ 54,585	\$ 54,685	\$ 54,785
19	\$ 52,823	\$ 54,386	\$ 54,486	\$ 54,586	\$ 54,686	\$ 54,786
20	\$ 52,824	\$ 56,414	\$ 56,514	\$ 56,614	\$ 56,714	\$ 56,814
21	\$ 52,825	\$ 56,415	\$ 56,515	\$ 56,615	\$ 56,715	\$ 56,815
22	\$ 52,826	\$ 56,416	\$ 56,516	\$ 56,616	\$ 56,716	\$ 56,816
23	\$ 52,827	\$ 56,417	\$ 56,517	\$ 56,617	\$ 56,717	\$ 56,817
24	\$ 52,828	\$ 56,418	\$ 56,518	\$ 56,618	\$ 56,718	\$ 56,818
25	\$ 56,318	\$ 56,419	\$ 56,519	\$ 56,619	\$ 56,719	\$ 56,819
26	\$ 56,319	\$ 56,420	\$ 56,520	\$ 56,620	\$ 56,720	\$ 56,820
27	\$ 56,320	\$ 56,421	\$ 56,521	\$ 56,621	\$ 56,721	\$ 56,821
28	\$ 56,321	\$ 56,422	\$ 56,522	\$ 56,622	\$ 56,722	\$ 56,822
29	\$ 56,322	\$ 56,423	\$ 56,523	\$ 56,623	\$ 56,723	\$ 56,823
30	\$ 56,323	\$ 56,424	\$ 56,524	\$ 56,624	\$ 56,724	\$ 56,824
31	\$ 56,324	\$ 56,425	\$ 56,525	\$ 56,625	\$ 56,725	\$ 56,825
32	\$ 56,325	\$ 56,426	\$ 56,526	\$ 56,626	\$ 56,726	\$ 56,826
33	\$ 56,326	\$ 56,427	\$ 56,527	\$ 56,627	\$ 56,727	\$ 56,827

LEVEL III					
Experience	BA+15	BA+45 / MA	MA+15	MA+45	PHD
0					
1					
2					
3					
4					
5					
6	\$ 60,000	\$ 60,100	\$ 60,200	\$ 60,300	\$ 60,400
7	\$ 60,001	\$ 60,101	\$ 60,201	\$ 60,301	\$ 60,401
8	\$ 60,002	\$ 60,703	\$ 60,803	\$ 60,903	\$ 61,003
9	\$ 60,003	\$ 61,614	\$ 61,714	\$ 61,814	\$ 61,914
10	\$ 60,004	\$ 61,615	\$ 61,715	\$ 61,815	\$ 61,915
11	\$ 60,005	\$ 65,369	\$ 65,469	\$ 65,569	\$ 65,669
12	\$ 60,006	\$ 65,370	\$ 65,470	\$ 65,570	\$ 65,670
13	\$ 60,007	\$ 65,371	\$ 65,471	\$ 65,571	\$ 65,671
14	\$ 60,008	\$ 65,372	\$ 65,472	\$ 65,572	\$ 65,672
15	\$ 60,009	\$ 65,373	\$ 65,473	\$ 65,573	\$ 65,673
16	\$ 60,010	\$ 65,374	\$ 65,474	\$ 65,574	\$ 65,674
17	\$ 60,011	\$ 65,375	\$ 65,475	\$ 65,575	\$ 65,675
18	\$ 60,012	\$ 65,376	\$ 65,476	\$ 65,576	\$ 65,676
19	\$ 60,013	\$ 65,377	\$ 65,477	\$ 65,577	\$ 65,677
20	\$ 60,014	\$ 65,378	\$ 65,478	\$ 65,578	\$ 65,678
21	\$ 60,015	\$ 65,379	\$ 65,479	\$ 65,579	\$ 65,679
22	\$ 60,016	\$ 65,380	\$ 65,480	\$ 65,580	\$ 65,680
23	\$ 60,017	\$ 65,381	\$ 65,481	\$ 65,581	\$ 65,681
24	\$ 60,018	\$ 65,382	\$ 65,482	\$ 65,582	\$ 65,682
25	\$ 60,019	\$ 65,383	\$ 65,483	\$ 65,583	\$ 65,683
26	\$ 60,020	\$ 65,388	\$ 65,488	\$ 65,588	\$ 65,688
27	\$ 60,021	\$ 65,389	\$ 65,489	\$ 65,589	\$ 65,689
28	\$ 60,022	\$ 65,390	\$ 65,490	\$ 65,590	\$ 65,690
29	\$ 60,023	\$ 65,391	\$ 65,491	\$ 65,591	\$ 69,937
30	\$ 60,024	\$ 65,392	\$ 65,492	\$ 65,592	\$ 69,938
31	\$ 60,025	\$ 65,393	\$ 65,493	\$ 65,593	\$ 69,939
32	\$ 60,026	\$ 65,394	\$ 65,494	\$ 65,594	\$ 69,940
33	\$ 60,027	\$ 65,395	\$ 65,495	\$ 65,595	\$ 69,941

Notes:

- As permitted by State Statutes, Board Policies, and resources, training and experience will be recognized during school year.
- In 2019-2020 no teacher at Level I or above shall earn less than \$41,000.
- In 2019-2020 no teacher at Level II or above shall earn less than \$50,000.
- In 2019-2020 no teacher at Level III or above shall earn less than \$60,000.
- Verifiable out of district experience allowed as permitted by Board Policies.
- We do not allow collective bargaining.
- Salaries on this schedule will cap at 33 years of allowable experience, with the exception of state mandated salary increases.
- Additional stipend of \$3,500 paid annually for bilingual fluency.

Please note this is for compliance checking and should not be used for external purposes.

2021-2022 School District/Charter School Calendar

District/Charter: CORRALES INTERNATIONAL PED #: 001-028

Dropdown selection for District/Charter Name:

1) Start typing "District/Charter Name" in cell F3; 2) Select dropdown arrow; 3) Select school name from dropdown.

Or

1) Ensure cell F3 is blank; 2) Select dropdown arrow; 3) Scroll through selection; 4) Select school name from dropdown.

One school Calendar, Calendar Check, and ELTP_K5+ sheet is required for all schools operating on an identical schedule. Use additional Calendar, Calendar Check, and ELTP_K5+ sheet provided in this workbook for each varying calendar. If more sheets are needed due to having more than 5 calendars, contact your assigned Budget Analyst.

Make-up days are only required if they cause the instructional hours to fall below the "School Year- Length of School Day-Minimum" requirements calculated in the Calendar Check sheet.

For more information on school calendar requirements, refer to Section 22-2-8.1 NMSA 1978 and 6.10.5 NMAC.

- 1 Are all schools operating on the same calendar? Yes
- 2 Date Local Board or Governance Council approved the School Calendar: April 26, 2021
- 3 a First Instructional day: August 2, 2021 b Last Instructional day: May 26, 2022
DO NOT include additional Extended Learning Time Program (ELTP) and K5+ days in the instructional days above.
Days prior to the first day of instruction and days after the last day of instruction are automatically ~~STRIKED THROUGH~~ in the calendar below.
- 4 4-Day or 5-Day week? 5-Day *If a 4-Day week, ~~SHADE~~ the days off in the calendar below.*
- 5 Non-Instructional Days - list each date individually, description i.e. In-Service, Professional Development, and part of day i.e. 0.50 or 1.00.
Days are automatically BLOCKED in the calendar below.
- 6 Observed Holidays - list each date individually and description of Holiday.
Days are automatically ~~SHADED~~ in the calendar below.
- 7 Sum the instructional days for each month in the spaces below each month in the calendar below.
- 8 Enter the 2021-2022 total base instructional days and additional instructional ELTP days.
- 9 List the instructional hours for each grade.
- 10 List Report Card, Pay, Parent Teacher Conference, and Board/Governing Council Meeting dates.
- 11 If number 1) is answered "No", list all school sites and corresponding school location codes complying with this calendar.
- 12 Add additional hours to the Calendar Check sheet and an explanation (if applicable).
- 13 List ELTP and K5+ Days and Hours on sheet "Calendar ELTP_K5+."

Calendar1

Please note this is for compliance checking and should not be used for external purposes.

2021-2022 School District/Charter School Calendar

District/Charter: CORRALES INTERNATIONAL PED #: 001-028

<i>List each date individually</i>						
Non-Instructional Days			Holidays		Early Release Days	
Date	In-Service/ Prof Dev	Part of Day (0.50, 1.00)	Date	Holiday Description	Date	Early Release Description
7/28/2021	Prof Dev	1.00	9/6/2021	Labor Day	8/4/2021	Tuesdays- One hour earlier
7/29/2021	Prof Dev	1.00	10/7/2021	Fall Recess	8/11/2021	
7/30/2021	Prof Dev	1.00	10/8/2021	Fall Recess	8/18/2021	
8/4/2021	Prof Dev	0.25	11/22/2021	Thanksgiving Break	8/25/2021	
8/11/2021	Prof Dev	0.25	11/23/2021	Thanksgiving Break	9/1/2021	
8/18/2021	Prof Dev	0.25	11/24/2021	Thanksgiving Break	9/8/2021	
8/25/2021	Prof Dev	0.25	11/25/2021	Thanksgiving Break	9/15/2021	
9/1/2021	Prof Dev	0.25	11/26/2021	Thanksgiving Break	9/22/2021	
9/8/2021	Prof Dev	0.25	12/20/2021	Winter Break	9/29/2021	
9/15/2021	Prof Dev	0.25	12/21/2021	Winter Break	10/6/2021	
9/22/2021	Prof Dev	0.25	12/22/2021	Winter Break	10/13/2021	
9/29/2021	Prof Dev	0.25	12/23/2021	Winter Break	10/20/2021	
10/6/2021	Prof Dev	0.25	12/24/2021	Winter Break	10/27/2021	
10/13/2021	Prof Dev	0.25	12/27/2021	Winter Break	11/3/2021	
10/20/2021	Prof Dev	0.25	12/28/2021	Winter Break	11/10/2021	
10/27/2021	Prof Dev	0.25	12/29/2021	Winter Break	11/17/2021	
11/3/2021	Prof Dev	0.25	12/30/2021	Winter Break	12/1/2021	
11/10/2021	Prof Dev	0.25	12/31/2021	Winter Break	12/8/2021	
12/1/2021	Prof Dev	0.25	1/17/2022	Martin Luther King Day	12/15/2021	
12/8/2021	Prof Dev	0.25	2/21/2022	President's Day	1/5/2022	
12/15/2021	Prof Dev	0.25	3/21/2022	Spring Break	1/12/2022	
1/5/2022	Prof Dev	0.25	3/22/2022	Spring Break	1/19/2022	
1/12/2022	Prof Dev	0.25	3/23/2022	Spring Break	1/26/2022	
1/19/2022	Prof Dev	0.25	3/24/2022	Spring Break	2/2/2022	
1/26/2022	Prof Dev	0.25	3/25/2022	Spring Break	2/9/2022	
2/2/2022	Prof Dev	0.25	4/15/2022	Vernal Holiday	2/16/2022	
2/9/2022	Prof Dev	0.25	4/18/2022	Easter Monday	2/23/2022	
2/16/2022	Prof Dev	0.25			3/2/2022	
2/23/2022	Prof Dev	0.25			3/9/2022	
3/2/2022	Prof Dev	0.25			3/16/2022	
3/9/2022	Prof Dev	0.25			3/30/2022	
3/16/2022	Prof Dev	0.25			4/6/2022	
3/30/2022	Prof Dev	0.25			4/13/2022	
4/6/2022	Prof Dev	0.25			4/20/2022	
4/13/2022	Prof Dev	0.25			4/27/2022	
4/20/2022	Prof Dev	0.25			5/4/2022	
4/27/2022	Prof Dev	0.25			5/11/2022	
5/4/2022	Prof Dev	0.25			5/18/2022	
5/11/2022	Prof Dev	0.25			5/25/2022	
5/18/2022	Prof Dev	0.25				

Calendar1

Please note this is for compliance checking and should not be used for external purposes.

2021-2022 School District/Charter School Calendar

District/Charter:

CORRALES INTERNATIONAL

PED #:

001-028

2021-2022						
July '21						
S	M	T	W	T	F	S
				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
Jul. Instructional Days					0.00	
Non-Instructional Days					3.00	
August '21						
S	M	T	W	T	F	S
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					22.00	
Non-Instructional Days					1.00	
September '21						
S	M	T	W	T	F	S
			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					21.00	
Non-Instructional Days					1.25	
October '21						
S	M	T	W	T	F	S
					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					19.00	
Non-Instructional Days					1.00	
November '21						
S	M	T	W	T	F	S
	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					17.00	
Non-Instructional Days					0.50	
December '21						
S	M	T	W	T	F	S
			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					13.00	
Non-Instructional Days					0.75	
January '22						
S	M	T	W	T	F	S
						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					20.00	
Non-Instructional Days					1.00	
February '22						
S	M	T	W	T	F	S
		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					19.00	
Non-Instructional Days					1.00	
March '22						
S	M	T	W	T	F	S
		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		
Mar. Instructional Days					18.00	
Non-Instructional Days					1.00	
April '22						
S	M	T	W	T	F	S
					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
Apr. Instructional Days					19.00	
Non-Instructional Days					1.00	
May '22						
S	M	T	W	T	F	S
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					19.00	
Non-Instructional Days					0.75	
June '22						
S	M	T	W	T	F	S
			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		
Jun. Instructional Days					0.00	
Non-Instructional Days					0.00	

Total Instructional Days: 187.00 Total Non-Instructional Days: 12.25

2021-2022 Membership Reporting Dates			
October 13, 2021	(40 Day)	1st Reporting Period	2nd Wednesday in October
December 1, 2021	(80 Day)	2nd Reporting Period	December 1 or 1st working day in December
February 9, 2022	(120 Day)	3rd Reporting Period	2nd Wednesday in February

Please note this is for compliance checking and should not be used for external purposes.

2021-2022 School District/Charter School Calendar

District/Charter: CORRALES INTERNATIONAL PED #: 001-028

BASE INSTRUCTIONAL DAYS **ADDITIONAL ELTP INSTRUCTIONAL DAYS**
 2020-2021 Total Instructional Days: 177.00 10.00

(Instructional Days and Additional ELTP Days District or Charter had for the 2020-2021 School Year.)

2021-2022 Total Base Instructional Days: 187.00

(Does not include In-Service/Professional Development Days, Holidays, ELTP Days, or K5+ Days)

2021-2022 Total Non-Instructional Days: 12.25

(Includes In-Service/Professional Development Days; does not include Instructional Days, Holidays, ELTP Days or K5+ Days)

2021-2022 Total Teacher Contract Days: 199.25

(Only includes the Total Instructional Days and Non-Instructional Days.)

2021-2022 Total ELTP Days: 10.00

(Only includes additional Instructional Days implemented for ELTP.)

2021-2022 Total K5+ Days: 0.00

(Only includes additional Instructional Days implemented for K5+.)

Indicate Instructional Hours for Each Grade									
Half-Day Kindergarten:	_____	hours	_____	minutes	Grade 6:	6	hours	_____	minutes
Full-Day Kindergarten:	6	hours	_____	minutes	Grade 7:	6	hours	_____	minutes
Grade 1:	6	hours	_____	minutes	Grade 8:	6	hours	_____	minutes
Grade 2:	6	hours	_____	minutes	Grade 9:	6	hours	_____	minutes
Grade 3:	6	hours	_____	minutes	Grade 10:	6	hours	_____	minutes
Grade 4:	6	hours	_____	minutes	Grade 11:	6	hours	_____	minutes
Grade 5:	6	hours	_____	minutes	Grade 12:	6	hours	_____	minutes

<i>List each date individually</i>							
Report Card Dates		Pay Dates		Parent Teacher Conference Dates	Board Meeting Dates		
10/11/2021		7/30/2021	2/11/2022	11/17/2021		8/9/2021	
1/3/2022		8/13/2021	2/25/2022	11/18/2021		9/13/2021	
3/7/2022		8/27/2021	3/11/2022	11/19/2021		10/11/2021	
		9/10/2021	3/25/2022	3/17/2022		11/8/2021	
		9/24/2021	4/8/2022	3/18/2022		12/13/2021	
		10/8/2021	4/22/2022			1/10/2021	
		10/22/2021	5/6/2022			2/21/2021	
		11/5/2021	5/20/2022			3/14/2021	
		11/19/2021	6/3/2022			4/25/2021	
		12/3/2021	6/17/2022			5/9/2021	
		12/17/2021	7/1/2022			6/13/2021	
		12/31/2021	7/15/2022				
		1/14/2022	7/29/2022				
		1/28/2022					