

21st Century Public Academy

Proposed FY25 Budget

Description	Estimated FY 24	Proposed FY 25
Carryover	\$ 350,313	\$ 110,666
Fees – Activities	\$ 19,970	\$ -
Fees – Educational	\$ -	
Rentals	\$ 2,600	
Refund of Prior Year's Expenditures	\$ -	
State Equalization Guarantee	\$ 4,200,848	\$ 4,260,320
Erate	\$ 36,461	
	\$ 4,610,192	\$ 4,370,986

Description	FTE	Estimated FY24	FTE	Projected FY25	
Salaries Expense - Subs	1.00	\$ 71,567	1.00	\$ 54,590	
Salaries Expense - Teachers	20.40	\$ 1,199,280	19.80	\$ 1,321,478	
Salaries Expense - Educational Assistant	0.50	\$ 5,907	4.00	\$ 58,411	EAs from ESSER
Salaries Expense - Special Ed Teacher	5.00	\$ 276,353	5.00	\$ 240,774	
Salaries Expense - Gifted Teacher	0.80	\$ 50,352	0.70	\$ 51,182	
Salaries Expense - At Risk	4.20	\$ 289,291	4.00	\$ 285,516	
Additional Compensation	0.00	\$ 28,825	0.00	\$ 19,328	
Additional Compensation	0.00	\$ 5,000	0.00		
Additional Compensation	0.00	\$ 900	0.00	\$ -	
Additional Compensation	0.00	\$ 27,810	0.00	\$ -	Coach Stipened out of activity
Educational Retirement	0.00	\$ 12,989	0.00	\$ 9,908	18.15%
Educational Retirement	0.00	\$ 222,578	0.00	\$ 243,356	
Educational Retirement	0.00	\$ 908	0.00	\$ -	
Educational Retirement	0.00	\$ 1,072	0.00	\$ 10,602	
Educational Retirement	0.00	\$ 49,580	0.00	\$ 43,700	
Educational Retirement	0.00	\$ 9,135	0.00	\$ 9,290	
Educational Retirement	0.00	\$ 50,130	0.00	\$ 51,821	
Educational Retirement	0.00	\$ 4,454	0.00	\$ -	
Retiree Health Care	0.00	\$ 1,431	0.00	\$ 1,092	2.00%
Retiree Health Care	0.00	\$ 24,527	0.00	\$ 26,816	
Retiree Health Care	0.00	\$ 100	0.00	\$ -	
Retiree Health Care	0.00	\$ 118	0.00	\$ 1,168	
Retiree Health Care	0.00	\$ 5,463	0.00	\$ 4,815	
Retiree Health Care	0.00	\$ 1,007	0.00	\$ 1,024	
ERA- Retiree Health	0.00	\$ 5,524	0.00	\$ 5,710	
Retiree Health Care	0.00	\$ 491	0.00	\$ -	
FICA Payments	0.00	\$ 4,514	0.00	\$ 3,385	6.20%
FICA Payments	0.00	\$ 70,652	0.00	\$ 83,130	
FICA Payments	0.00	\$ 301	0.00	\$ -	
FICA Payments	0.00	\$ 366	0.00	\$ 3,622	
FICA Payments	0.00	\$ 16,066	0.00	\$ 14,928	
FICA Payments	0.00	\$ 2,942	0.00	\$ 3,173	
FICA Payments	0.00	\$ 16,474	0.00	\$ 17,702	
FICA Payments	0.00	\$ 1,717	0.00	\$ -	
Medicare Payments	0.00	\$ 1,056	0.00	\$ 792	1.45%
Medicare Payments	0.00	\$ 16,523	0.00	\$ 19,442	
Medicare Payments	0.00	\$ 70	0.00	\$ -	
Medicare Payments	0.00	\$ 86	0.00	\$ 847	
Medicare Payments	0.00	\$ 3,757	0.00	\$ 3,491	
Medicare Payments	0.00	\$ 688	0.00	\$ 742	
Medicare Payments	0.00	\$ 3,853	0.00	\$ 4,140	
Medicare Payments	0.00	\$ 402	0.00	\$ -	
Health and Medical Premiums	0.00	\$ 7,428	0.00	\$ 8,616	16% increase
Health and Medical Premiums	0.00	\$ 135,597	0.00	\$ 157,292	
Health and Medical Premiums	0.00	\$ 24,724	0.00	\$ 28,680	
Health and Medical Premiums	0.00	\$ 4,533	0.00	\$ 5,258	
Health and Medical Premiums	0.00	\$ 33,640	0.00	\$ 39,022	
Life	0.00	\$ 68	0.00	\$ 69	
Life	0.00	\$ 1,273	0.00	\$ 1,274	

Life	0.00	\$	14	0.00	\$	14	
Life	0.00	\$	371	0.00	\$	371	
Life	0.00	\$	33	0.00	\$	33	
Life	0.00	\$	262	0.00	\$	262	
Dental	0.00	\$	115	0.00	\$	121	5% increase
Dental	0.00	\$	4,949	0.00	\$	5,197	
Dental	0.00	\$	23	0.00	\$	24	
Dental	0.00	\$	1,006	0.00	\$	1,056	
Dental	0.00	\$	172	0.00	\$	181	
Dental	0.00	\$	1,241	0.00	\$	1,304	
Vision	0.00	\$	50	0.00	\$	52	3% Increase
Vision	0.00	\$	1,063	0.00	\$	1,095	
Vision	0.00	\$	10	0.00	\$	10	
Vision	0.00	\$	241	0.00	\$	249	
Vision	0.00	\$	15	0.00	\$	16	
Vision	0.00	\$	92	0.00	\$	95	
Disability	0.00	\$	1,112	0.00	\$	1,112	
Disability	0.00	\$	283	0.00	\$	283	
Disability	0.00	\$	61	0.00	\$	61	
Disability	0.00	\$	313	0.00	\$	313	
Unemployment Compensation	0.00	\$	228	0.00	\$	230	
Unemployment Compensation	0.00	\$	2,237	0.00	\$	2,240	
Unemployment Compensation	0.00	\$	1	0.00	\$	5	
Unemployment Compensation	0.00	\$	19	0.00	\$	20	
Unemployment Compensation	0.00	\$	665	0.00	\$	700	
Unemployment Compensation	0.00	\$	50	0.00	\$	50	
Unemployment Compensation	0.00	\$	500	0.00	\$	500	
Unemployment Compensation	0.00	\$	67	0.00	\$	100	
Workers Compensation Employer's Fee	0.00	\$	14	0.00	\$	20	
Workers Compensation Premium	0.00	\$	185	0.00	\$	200	
Workers Compensation Employer's Fee	0.00	\$	2	0.00	\$	5	
Workers Compensation Premium	0.00	\$	45	0.00	\$	50	
Workers Compensation Premium	0.00	\$	4	0.00	\$	5	
Workers Compensation Premium	0.00	\$	42	0.00	\$	45	
Workers Compensation Employer's Fee	0.00	\$	11	0.00	\$	15	
Other Contract Services	0.00	\$	215	0.00	\$	250	
Instructional Materials	0.00	\$	1,295	0.00	\$	59,119	Instructional Materials allocation per PED
Software	0.00	\$	4,268	0.00	\$	4,300	
General Supplies and Materials	0.00	\$	5,050	0.00	\$	5,000	
Supply Assets (\$5,000 or Less)	0.00	\$	15,422	0.00	\$	15,000	
	31.90	\$	2,733,270	34.50	\$	2,935,888	
Salaries Expense	0.45	\$	46,509	0.95	\$	76,426	Attendance Coach/SAT Chair
Salaries Expense	1.00	\$	74,085	0.94	\$	76,917	Social Worker
Educational Retirement	0.00	\$	8,361	0.00	\$	13,871	18.15%
Educational Retirement	0.00	\$	13,446	0.00	\$	13,960	
Retiree Health Care	0.00	\$	921	0.00	\$	1,529	2.00%
ERA- Retiree Health	0.00	\$	1,482	0.00	\$	1,538	
FICA Payments	0.00	\$	2,698	0.00	\$	4,738	6.20%
FICA Payments	0.00	\$	4,593	0.00	\$	4,769	
Medicare Payments	0.00	\$	631	0.00	\$	1,108	1.45%
Medicare Payments	0.00	\$	1,074	0.00	\$	1,115	
Health and Medical Premiums	0.00	\$	3,925	0.00	\$	4,565	
Life	0.00	\$	50	0.00	\$	51	
Life	0.00	\$	57	0.00	\$	58	
Dental	0.00	\$	136	0.00	\$	143	
Vision	0.00	\$	33	0.00	\$	35	
Disability	0.00	\$	102	0.00	\$	150	
Unemployment Compensation	0.00	\$	93	0.00	\$	100	
Unemployment Compensation	0.00	\$	95	0.00	\$	100	
Workers Compensation Employer's Fee	0.00	\$	5	0.00	\$	10	
Workers Compensation Premium	0.00	\$	6	0.00	\$	10	
Diagnosticians - Contracted	0.00	\$	10,609	0.00	\$	10,610	
Speech Therapists - Contracted	0.00	\$	64,800	0.00	\$	64,800	

Occupational Therapists - Contracted	0.00	\$ 28,560	0.00	\$ 28,560	New Day Therapeutics
Professional Development	0.00	\$ 525	0.00	\$ 525	
Other Professional/Technical Services	0.00	\$ 61,090	0.00	\$ 61,090	Charter School Nursing Services.
Other Charges	0.00	\$ 141	0.00	\$ -	
Other Contract Services	0.00	\$ 3,622	0.00	\$ 4,000	
General Supplies and Materials	0.00	\$ 438	0.00	\$ -	
	1.45	\$ 328,089	1.89	\$ 370,780	
Professional Development	0.00	\$ 195	0.00	\$ -	
General Supplies and Materials	0.00	\$ 17,131	0.00	\$ 17,500	
	0.00	\$ 17,326	0.00	\$ 17,500	
Salaries Expense	0.80	\$ 117,338	0.70	\$ 117,338	Superintendent (M.Tarango)
Salaries Expense	1.00	\$ 113,500	0.00	\$ -	\$
Educational Retirement	0.00	\$ 21,297	0.00	\$ 21,297	18.15%
Educational Retirement	0.00	\$ 20,600	0.00	\$ -	
Retiree Health Care	0.00	\$ 2,347	0.00	\$ 2,347	2.00%
Retiree Health Care	0.00	\$ 2,270	0.00	\$ -	
FICA Payments	0.00	\$ 7,038	0.00	\$ 7,275	6.20%
FICA Payments	0.00	\$ 6,393	0.00	\$ -	
Medicare Payments	0.00	\$ 1,646	0.00	\$ 1,701	1.45%
Medicare Payments	0.00	\$ 1,495	0.00	\$ -	
Health and Medical Premiums	0.00	\$ 6,013	0.00	\$ 6,975	
Health and Medical Premiums	0.00	\$ 16,754	0.00	\$ -	
Life	0.00	\$ 54	0.00	\$ 100	
Life	0.00	\$ 68	0.00	\$ -	
Dental	0.00	\$ 188	0.00	\$ 200	
Dental	0.00	\$ 693	0.00	\$ -	
Vision	0.00	\$ 41	0.00	\$ 50	
Vision	0.00	\$ 114	0.00	\$ -	
Disability	0.00	\$ 164	0.00	\$ 200	
Disability	0.00	\$ 205	0.00	\$ -	
Unemployment Compensation	0.00	\$ 163	0.00	\$ 200	
Unemployment Compensation	0.00	\$ 105	0.00	\$ -	
Workers Compensation Premium	0.00	\$ 8	0.00	\$ 10	
Workers Compensation Premium	0.00	\$ 9	0.00	\$ -	
Professional Development	0.00	\$ 2,105	0.00	\$ 2,000	
Auditing	0.00	\$ 22,117	0.00	\$ 22,000	
Legal	0.00	\$ 2,563	0.00	\$ -	
Other Contract Services	0.00	\$ 151	0.00	\$ -	
	1.80	\$ 345,438	0.70	\$ 181,693	
Salaries Expense	0.80	\$ 103,065	0.80	\$ 97,232	Principal
Educational Retirement	0.00	\$ 18,706	0.00	\$ 17,648	18.15%
Retiree Health Care	0.00	\$ 2,061	0.00	\$ 1,945	2.00%
FICA Payments	0.00	\$ 6,386	0.00	\$ 6,028	6.20%
Medicare Payments	0.00	\$ 1,494	0.00	\$ 1,410	1.45%
Life	0.00	\$ 59	0.00	\$ 100	
Vision	0.00	\$ 100	0.00	\$ 150	
Unemployment Compensation	0.00	\$ 95	0.00	\$ 100	
Workers Compensation Premium	0.00	\$ 8	0.00	\$ 10	
Professional Development	0.00	\$ -	0.00	\$ -	
Other Contract Services	0.00	\$ 340	0.00	\$ 350	
General Supplies and Materials	0.00	\$ 1,254	0.00	\$ 1,500	
	0.80	\$ 133,569	0.80	\$ 126,472	
Salaries Expense	1.00	\$ 49,950	1.00	\$ 51,449	Administrative Assistant
Educational Retirement	0.00	\$ 9,055	0.00	\$ 9,338	18.15%
Retiree Health Care	0.00	\$ 998	0.00	\$ 1,029	2.00%
FICA Payments	0.00	\$ 2,847	0.00	\$ 3,190	6.20%
Medicare Payments	0.00	\$ 666	0.00	\$ 746	1.45%
Health and Medical Premiums	0.00	\$ 14,957	0.00	\$ 17,350	
Life	0.00	\$ 65	0.00	\$ 65	
Dental	0.00	\$ 821	0.00	\$ 865	

Vision	0.00 \$	136	0.00 \$	140	
Disability	0.00 \$	143	0.00 \$	150	
Unemployment Compensation	0.00 \$	112	0.00 \$	150	
Workers Compensation Employer's Fee	0.00 \$	9	0.00 \$	10	
Professional Development	0.00 \$	-	0.00 \$	-	
Other Professional/Technical Services	0.00 \$	134,034	0.00 \$	140,500	TVG/Harmonix
Other Charges	0.00 \$	7,225	0.00 \$	7,225	
Rentals of Computers and Related Equipment	0.00 \$	5,580	0.00 \$	5,580	De Lage / Copier
Other Contract Services	0.00 \$	10,900	0.00 \$	10,900	DSI
Software	0.00 \$	32,360	0.00 \$	32,500	
General Supplies and Materials	0.00 \$	1,318	0.00 \$	1,300	
	1.00 \$	271,175	1.00 \$	282,486	
Other Charges	0.00 \$	1,362	0.00 \$	1,365	Alarm Monitoring
Maintenance & Repair Furniture/Fixtures/Equipment	0.00 \$	7,366	0.00 \$	7,500	
Maintenance & Repair - Buildings And Grounds	0.00 \$	9,748	0.00 \$	10,000	
Electricity	0.00 \$	50,000	0.00 \$	50,000	PNM
Natural Gas (Buildings)	0.00 \$	7,170	0.00 \$	7,500	NM Gas Co.
Water/Sewage	0.00 \$	22,000	0.00 \$	22,000	ABCWU
Communication Services	0.00 \$	17,105	0.00 \$	17,500	
Renting Land and Buildings	0.00 \$	39,119	0.00 \$	39,120	Lease Purchase
Property/Liability Insurance	0.00 \$	127,820	0.00 \$	168,722	32% increase
Other Contract Services	0.00 \$	124,544	0.00 \$	125,000	Pest Control / Facilities Manager / C&C Distributors
General Supplies and Materials	0.00 \$	25,089	0.00 \$	7,459	
	0.00 \$	431,323	0.00 \$	456,166	
Salaries Expense	0.00 \$	10,883	1.00 \$	-	Lunch Coordinator/ being moved to Food Services in FY24
Educational Retirement	0.00 \$	1,830	0.00 \$	-	18.15%
ERA- Retiree Health	0.00 \$	202	0.00 \$	-	2.00%
FICA Payments	0.00 \$	625	0.00 \$	-	6.20%
Medicare Payments	0.00 \$	146	0.00 \$	-	1.45%
Life	0.00 \$	23	0.00 \$	-	
Unemployment Compensation	0.00 \$	33	0.00 \$	-	
Workers Compensation Premium	0.00 \$	2	0.00 \$	-	
	0.00 \$	13,744	1.00 \$	-	
Additional Compensation	0.00 \$	20,000	0.00 \$	-	AM/PM Stipened / coming out of activity
Educational Retirement	0.00 \$	3,371	0.00 \$	-	18.15%
ERA- Retiree Health	0.00 \$	371	0.00 \$	-	2.00%
FICA Payments	0.00 \$	1,098	0.00 \$	-	6.20%
Medicare Payments	0.00 \$	257	0.00 \$	-	1.45%
Unemployment Compensation	0.00 \$	45	0.00 \$	-	
Workers Compensation Premium	0.00 \$	4	0.00 \$	-	
	0.00 \$	25,147	0.00 \$	-	
Rentals-Lease to Purchase	0.00 \$	200,445	0.00 \$	-	4 month of rent / Zeroed out
	0.00 \$	200,445	0.00 \$	-	
	\$	4,499,526	\$	4,370,985	
	\$	110,666	\$	0	