

La Academia Dolores Huerta Charter Middle School

"A Dual Language Charter Middle School" 400 W.Bell St. Las Cruces, NM 88005 Phone: 575-526-2984

Fax: 575-523-5407

The mission of La Academia Dolores Huerta is to provide a diverse bilingual educational program in the arts that fosters the development of a strong socio-cultural identity while achieving academic success.

La misión de La Academia Dolores Huerta es proporcionar un programa educativo bilingüe diverso de las artes que fomenta el desarrollo de una fuerte identidad sociocultural mientras se logra el éxito académico.

Special Governing Council Meeting Minutes

Tuesday, May 2, 2023 at 5:30 PM, via Zoom:

 $\underline{https://us06web.zoom.us/j/84913110353?pwd=TGFneXJvM2sxeWZXdnFWTHA2eS9Kdz09}$

Meeting ID: 849 1311 0353 Passcode: A4RzQK

- 1) Adrian Gaytan call the meeting to order at 5:32 PM.
- 2) Roll call and establish quorum

GC Members Present:

Adrian Gaytan, President

Elaine Palma, Secretary

Dalina Matsumoto, Treasurer

Hilda Paz, Vice President

Nelly Garcia, General Member

Quorum established

<u>Guests:</u> Sylvy Galvan de Lucero, Head Administrator; Mirna Rodriguez, LADH Business Specialist; Justine Vigil, Business Manager with The Vigil Group

3) Approval of agenda

Adrian Gaytan moved to approve the 5.2.23 Special GC meeting agenda; Dalina Matsumoto seconded

Roll Call Vote:

Elaine Palma: yes

Adrian Gaytan: yes

Nelly Garcia: yes

Dalina Matsumoto: yes

Hilda Paz: yes

None opposed; motion passed

4) Open forum-public input*

Public comments and observations regarding education policy and governance issues, as well as the strategic planning are heard at this time. Time limit per presenter may be imposed by Chair

No guest in Zoom waiting room.

ACTION ITEMS

5) Review, discussion, and possible approval of the 2023-2024 proposed school budget, Presented by Mirna Rodriguez

Mrs. Rodriguez reported that generating the proposed 2023-2024 school budget in time to have the GC review and vote on it before the submission deadline of May 4th had been a challenge secondary to not having received form 910B5 from the PED until April 26th. Form 910B5 is required to generate the budget as it provides the school with their State Equalizing Guarantee (SEG). Mrs. Rodriguez, Mrs. Galvan de Lucero, and Justine Vigil worked on the budget from the receipt of the form through yesterday to get the proposed budget ready. However, there was an error on the budget template PED provided and currently LADH is not getting credit for additional instructional days. Mrs. Rodriguez noted that PED changed the calendar template this year and had everyone work through it at the spring budget workshop. It was not until this week that they discovered the error. Mrs. Rodriguez is waiting to hear back from LADH's budget analyst to see if SEG will be revised to include the additional instructional days. Her last attempt at contact was at noon today. Justine Vigil noted that the proposed budget will be submitted on May 4th and if there is an adjustment it will most likely come in the form of a BAR in July. However, she noted that she is not sure how PED will handle the situation.

Justine Vigil provided an overview of the proposed budget:

- The assigned SEG is based on a student enrollment of 66.5 students, which is the average of the 2022-2023 academic year 80th and 120th day counts.
- The SEG is calculated based on student projection; SPED program; bilingual program; fine arts program; and PE. All these programs generate units, which are then multiplied by a given unit value.
- The SEG for the 2023-2024 school year is \$846,331.
- LADH will carryover \$106,000 into the 2023-2023 academic year.
- The SEG is smaller than typical secondary to the complete elimination of the small school size fund.
- Student projection for the 2023-2024 academic year is 75 students. Dalina Matsumoto asked what drives student projection. Mrs. Galvan de Lucero explained that historically LADH has had 120 students enrolled. Student enrollment significantly decreased when the school moved from their Main St. location to their current location. PED requests student projects for the upcoming academic year in October. The projection of 75 students was based on the historical information and the number of students needed for the school to continue to operate. Realistically, and because all carry over monies were used to

balance the budget, student enrollment needs to increase to 100+ to keep the school open.

- The proposed balanced budget includes:
 - O State mandated 1% increase in ERB contribution; 6% increase in salary; 6-8% increase in healthcare benefits (for employees making \$60,000+ it is a 60/40 spilt; for those making \$50,000-\$59,999 a 70/30 split; and for those under \$50,000 an 80/20 split)
- Two teacher vacancies (e.g., science and Spanish) will not be filled in 2023-2024 to make sure LADH presented a balanced budget. Mrs. Galvan de Lucero noted that there are two teachers currently on staff that have those certifications and were willing to teach those classes next year.
- 57% of budget will be going to instructional, slightly below the 65% required by PED. Given the current SEG, this was the best that could be done.

Adrian Gaytan moved to approve the 2023-2024 proposed school budget with the knowledge that LADH could see an increase in its SEG; Dalina Matsumoto seconded

Roll Call Vote:

Adrian Gaytan: yes Elaine Palma: yes Nelly Garcia: yes Dalina Matsumoto: yes

Hilda Paz: yes

None opposed; motion passed

6) Review, discussion, and possible approval of the 2023-2024 proposed academic calendar, Presented by Sylvy Galvan de Lucero

Mrs. Galvan de Lucero noted that there might be small changes made secondary to information presented in an email sent from Las Cruces Public Schools (LCPS) on 4.27.23 indicating that "There were some changes in the last legislative session that required Las Cruces Public Schools to make Election Day a holiday, as well as adding a Spring Holiday for students and staff." However, neither Mrs. Galvan de Lucero nor Mrs. Rodriguez have been able to locate the legislation that required those holidays and the updated 2023-2024 LCPS emailed did not have the changes.

- Start date: July 17 staff; ½ day July 20th for students with July 21st being their first full day
- Final day: May 31st
- New PED requirements are for 1140 instructional hours/180 days in the classroom. LADH exceeds with 1179 instructional hours/181.5 days in the classroom

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Adrian Gaytan moved to approved the proposed 2023-2024 academic calendar; Elaine Palma seconded

Roll Call Vote:

Adrian Gaytan: yes Elaine Palma: yes Nelly Garcia: yes

Dalina Matsumoto: yes

Hilda Paz: yes

None opposed; motion passed

7) Adjourn special GC meeting.

Adrian Gaytan moved to adjourn the meeting at 6:05 pm; Dalina Matsumoto seconded

Roll Call Vote:

Adrian Gaytan: yes Elaine Palma: yes Nelly Garcia: yes

Dalina Matsumoto: yes

Hilda Paz: yes

None opposed; motion passed

^{*}Any individual attending a board meeting may sign in to participate in the Public Input section of the Agenda, if any. Such persons may speak on any item after the individual is recognized by the President of the Board and introduces himself/herself at the podium. The Governing Council of La Academia Dolores Huerta will not take action on any item presented under Public Input, until an opportunity to do so is afforded. La Academia Dolores Huerta will provide an interpreter for the Hearing Impaired and simultaneous Spanish translation upon request. Requests should be submitted to the chancellor's office three days prior to the meeting.

2023-2024 PRELIMINARY STATE EQUALIZATION GUARANTEE (SEG)

LA ACADEMIA DOLORES HUERTA Charter Name Type LAS CRUCES School District Geographical Location PED NO 560-001 Is this a Charter School? Please enter Y or N Second Reporting Period (80D) 12/1/2022 Third Reporting Period (120D) First Reporting Period (40D) 2/8/2023 Is this for the 40D Adjustment? Please enter Y or N. 10/11/2023 Early Childhood Education (ECE) Program 80D/120D AVG MEM KF 0.00 Factor Units Total ECE FTE (PK/2+KF) 0.00 1.440 0.000 Basic Program (Includes A/B, C & C-Gifted, D & D-Gifted): 0.00 1.200 0.000 Grade 2 0.00 1.180 0.000 Grade 3 0.00 1.180 0.000 Grade 4 1.045 0.000 Grade 5 Grade 6 0.00 19.50 1.045 1.045 0.000 20.378 Grade 7 25.50 1.250 31.875 Grade 8 22.50 1.250 28.125 0.00 1.250 1.250 0.000 Grade 9 Grade 10 Grade 11 0.00 1.250 0.000 Grade 12 0.00 1.250 0.000 Total Grades 1-12
Total FTE MEM 80.378 80.378 **Total Membership Program Units** OCT 2022 TCI Staffing Cost Multiplier (SCM): WEIGHT SCM 1.00 Adjusted Membership Progra m Units 80.378 Special Education Program: 80D/120D AVG MEM A/B MEM 10.00 7.000 0.70 C & C-Gifted 1.00 1.00 1.000 D & D-Gifted 0.00 2.00 0.000 D LEVEL 3Y-4Y 0.00 80D/120D AVG FTE 2.00 0.000 Adjusted Ancillary FTE 0.10 25.00 2.500 10.500 80D/120D AVG Bilingual Program: HOURS FTE MEM FTE MEM TOTAL FTE MEM Factor Units 0.500 1 (MEM/6) 0.00 0.000 0.00 0.00 2 (MEM/3) 0.00 0.00 0.00 0.500 0.000 3 (MEM/2) 16.875 33.75 33.75 0.500 0.00 Total 33.75 0.00 33.75 0.500 16.875 Elementary Fine Arts Program: 80D/120D AVG MEM Projected 40D New MEM TOTAL MEM Factor Units 1.073 19.50 0.00 19.50 80D/120D AVG MEM Units Elementary P.E. Program: 8.50 0.060 0.510 Size Adjustment: FY24 PHASE-OUT Units Elementary/Mid/Jr. High 0.00 44.389 80D/120D AVG FTE MEM Senior High 0.000 Geographic School District Location SCHOOL SIZE ADJUSTMENT UNITS 0.00 DISTRICT SIZE <4,000 ADJUSTMENT UNITS 0.000 0.00 DISTRICT SIZE <200 ADJUSTMENT UNITS 0.000 FY24 Cost Rural Population **Rural Population:** Rural Population Formula 80D/120D AVG FTE MEM Rate Rate > 0.4 After 7/1/2018? Eligible? Differential Units MEM) × (Rural Population) × (0.15) = Units 0.139 0.15 0.000 At-Risk: 67.50 0.180 12.150

2023-2024 PRELIMINARY STATE EQUALIZATION GUARANTEE (SEG)

Charter Name		2023-2024 PRELIMINARY STATE EQUALIZATION GUAR LA ACADEMIA DOLORES HUERTA		Toma	SC
School District Geographical Location	-	LAS CRUCES		Type PED NO	560-001
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rowth:					
022-2023 Operating Budget Calculation	on				
	2022-2023 Actual 40D FTE MEM	66.00			
2	2023-2024 Projected 40D FTE MEM	75.00 16.875			
022-2023 40D Adjustment Calculation	1	10.073			
•	2022-2023 Actual 40D FTE MEM				
	2023-2024 Actual 40D FTE MEM			Units	
		0.000		16.875	
ational Board Certified Teachers (NBC	Ts):	OCT 2022 # of NBCTs:	Factor	Units	
		0.00	1.500	0.000	
ome School Student Program:	80D/120D AVG # of Students	80D/120D AVG # of Classes	Factor	Units	
Districts Only)	0.00	0.00	0.250	0.000	
ome School Student Activities:	80D/120D AVG MEM 0.00		Factor	Units	
Districts Only)	0.00		0.100	0.000	
harter Schools Student Activities:	80D/120D AVG MEM				
Districts Only)	0.00		Factor	Units	
			0.100	0.000	
ew District Adjustment:					
District eligible	? NO	a. Newly created School District	Factor	Units	
		(MEM for current year)	0.00 0.147	0.000	
		 b. District whose MEM decreases as a result of a newly crea (MEM for prior year – MEM for current year) 	0.00 0.170	0.000	
		(MEM for prior year – MEM for current year)	0.50	0.000	
			SUBTOTAL PROGRAM UNITS	138.361	
				Units	
ave-Harmless: 2022-	2-2023 40D Subtotal Program Units			0.000	
		TOTAL	L BASE PROGRAM UNITS (PLUS SAVE HARMLESS)	138.361	
-12+ Program Tier 1:			Factor	Units	
-12+ Flogram Hei 1.	The calculation can be found i	n the K-12+ and OoSTA Calendar Data Sheet.	0.012	0.000	
		listed are provisional and may be revised following a re-			
-12+ Program Tier 2:			Factor	Units	
		n the K-12+ and OoSTA Calendar Data Sheet. s listed are provisional and may be revised following a rev	0.016	0.000	
	riease de aware triat trie units			0.000	
		sisted are provisional and may be revised following a re-	GRAND TOTAL PROGRAM UNITS	138.361	
		nisted are provisional and may be revised following a re-	GRAND TOTAL PROGRAM UNITS	138.361	
		nisseu al e provisional and may be revised following a re-			6,241.
		insteu are provisional and may be revised following a re-	GRAND TOTAL PROGRAM UNITS × Unit Value	138.361	
		insteu are provisional and may be revised following a re-	GRAND TOTAL PROGRAM UNITS	138.361	
		instead are provisional and may be revised following a re-	GRAND TOTAL PROGRAM UNITS × Unit Value	138.361	\$863,603.7
hther Adjustments			GRAND TOTAL PROGRAM UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING	138.361	\$863,603.7 (\$17,272.0
other Adjustments:		100% Energy Efficiency Renewable Bonds \$	GRAND TOTAL PROGRAM UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING 90.00%	138.361	\$863,603.7 (\$17,272.0 \$0.0
ther Adjustments:		100% Energy Efficiency Renewable Bonds \$	GRAND TOTAL PROGRAM UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING 90.00% Less: 90% Other Adjustments	138.361	\$863,603.7 (\$17,272.0 \$0.0
ther Adjustments:			GRAND TOTAL PROGRAM UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING 90.00% Less: 90% Other Adjustments	138.361	\$863,603. (\$17,272.4 \$0.4 \$0.6
		100% Energy Efficiency Renewable Bonds \$	GRAND TOTAL PROGRAM UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING 90.00% Less: 90% Other Adjustments ARANTEE (SEG)	138.361	\$863,603. (\$17,272. \$0.
		100% Energy Efficiency Renewable Bonds \$ STATE EQUALIZATION GU	GRAND TOTAL PROGRAM UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING 90.00% Less: 90% Other Adjustments ARANTEE (SEG) Factor	138.361 \$	\$863,603. (\$17,272. \$0.
	The calculation can be found in	100% Energy Efficiency Renewable Bonds \$	GRAND TOTAL PROGRAM UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING 90.00% Less: 90% Other Adjustments ARANTEE (SEG) Foctor 0.012	138.361	\$863,603. (\$17,272. \$0.
ut-of-School Time Activities (OoSTA) P	The calculation can be found in Please be aware that the units Program Tier 2:	100% Energy Efficiency Renewable Bonds \$ STATE EQUALIZATION GU. In the K-12+ and OoSTA Calendar Data Sheet. Il listed are provisional and may be revised following a rev	GRAND TOTAL PROGRAM UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING 90.00% Less: 90% Other Adjustments ARANTEE (SEG) Foctor 0.012 view of the calendar(s). Foctor	138.361 \$ Units 0.000 Units	\$863,603. (\$17,272. \$0.
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out-of-School Time Activities (OoSTA) P	The calculation can be found in Please be aware that the units Program Tier 2: The calculation can be found in	100% Energy Efficiency Renewable Bonds S STATE EQUALIZATION GU. In the K-12+ and OoSTA Calendar Data Sheet. Ilisted are provisional and may be revised following a real of the K-12+ and OoSTA Calendar Data Sheet.	GRAND TOTAL PROGRAM UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING 90.00% Less: 90% Other Adjustments ARANTEE (SEG) Foctor 0.012 view of the calendar(s). Foctor 0.016	138.361 \$ Units 0.000 Units	\$863,603. (\$17,272. \$0.
Dut-of-School Time Activities (OoSTA) P	The calculation can be found in Please be aware that the units Program Tier 2: The calculation can be found in	100% Energy Efficiency Renewable Bonds S STATE EQUALIZATION GU. In the K-12+ and OoSTA Calendar Data Sheet. Ilisted are provisional and may be revised following a real of the K-12+ and OoSTA Calendar Data Sheet.	Factor 0.012 view of the calendar(s). GRAND TOTAL PROGRAM UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING 90.00% Less: 90% Other Adjustments Factor 0.012 view of the calendar(s). Factor 0.016 view of the calendar(s).	Units 0.000 Units 0.000	\$863,603. (\$17,272. \$0. \$0. \$846,331.6
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Dut-of-School Time Activities (OoSTA) P	The calculation can be found in Please be aware that the units Program Tier 2: The calculation can be found in	100% Energy Efficiency Renewable Bonds S STATE EQUALIZATION GU. In the K-12+ and OoSTA Calendar Data Sheet. Ilisted are provisional and may be revised following a real of the K-12+ and OoSTA Calendar Data Sheet.	Factor 0.012 view of the calendar(s). GRAND TOTAL PROGRAM UNITS × Unit Value PROGRAM COST CHARTER SCHOOL ADMIN. WITHHOLDING 90.00% Less: 90% Other Adjustments Factor 0.012 view of the calendar(s). Factor 0.016 view of the calendar(s).	Units 0.000 Units 0.000	6,241.6 \$863,603.7 (\$17,272.0 \$0.0 \$846,331.6

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	Z hr Subtotal_			•			•
Existing	3	65.00	32.50	70.00	35.00	67.50	33.75
	_	65.00	32.50	70.00	35.00	67.50	33.75
Exist	ting Subtotal	65.00	32.50	70.00	35.00	67.50	33.75
		•	•	•	•	•	•
-	Total	65.00	32.50	70.00	35.00	67.50	33.75
FAEA):		MEM		MEM		MEM	
	Existing	18.00		21.00		19.50	
	New_ Total	18.00		21.00		19.50	
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	Existing New Existing New Existing New Existing New Existing New Existing New	PK 3Y DD PK 4Y DD KF KF S. C-Gifted, D. D-Gifte Grade 1 Grade 2 Grade 3 Grade 4 Grade 5 Grade 6 Grade 6 Grade 10 Grade 11 Grade 11 Grade 12 Total FTE MEM HOURS Existing 1 New 1 1 hr Subtotal Existing 2 New 2 2 hr Subtotal Existing 3 New 3 3 hr Subtotal Existing Subtotal	SOD MEM PK 3Y DD	SOD MEM PK 3Y DD	New Section New New	## A SOO ##	SOD 120D SOD & 120D AVG AVG MEM ME

Ped No

			2022-2023 80D	2022-2023 120D		2022-2023 80D & 120D AVG	
Size Adjustment: ELEMENTARY/MIDDLE SCH							
SCHOOL NAME LA ACADEMIA DOLORES	CODE 001	GRADES 0608	MEM 64.00	MEM 69.00		MEM 66.50	Units 44.389
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Home School Student Activities:

Entity	2022-2023 80D/120D AVERAGE TO COMPUTE THE 2023-2024 PRELIMINARY SEG LA ACADEMIA DOLORES HUERTA							
	2022-2023	2022-2023	2022-2023					
	80D	120D	80D & 120D AVG					
Charter Schools Student Activities:	MEM	MEM	MEM					
(Districts ONLY)			-					

La Academia Dolores Huerta Proposed Operational Budget FY2023-2024

Revenue Description (Fund)	Estin	nated FY22-23	Projected FY23-24 Revenues			
Revenue Description (Fund)	F	Revenues				
Operational Cash Carryover	\$	501,614	\$	106,631		
Refund of Prior Year's Expenditures	\$	363	\$			
State Equalization Guarantee	\$	781,357	\$	846,332		
Total Operational Revenues	\$	1,283,334	\$	952,963		

Expenditures Description	Estimated FY22-23 Expenditures	FTE	Projected FY23-24 Expenditures	FTE
Salaries Expense- Subs	\$ 900	\$	-	
Salaries Expense- Teacher's 1-12	\$ 369,130	7 \$	277,240	4.66
Salaries Expense- Teacher's SPED	\$ 18,612	0.35 \$		
Salaries Expense- Teacher's At Risk	\$ 55,642	1 \$	74,810	1
Additional Compensation- Teacher's 1-12	\$ 2,040	\$	2,000	
Additional Compensation- Teacher's Bilingual	\$ 5,202	\$	5,500	
Additional Compensation- Teacher's At Risk	\$ 250	\$	250	
Additional Compensation- ELTP	\$ 34,203	\$	-	
Educational Retirement	\$ 155	\$	-	
Educational Retirement (ERB)	\$ 75,707	\$	50,682	
Educational Retirement (ERB)	\$ 3,192	\$		
Educational Retirement	\$ 694	\$	998	
Educational Retirement	\$ 9,585	\$	13,623	
Educational Retirement	\$ 5,869	\$	-	
ERA - Retiree Health	\$ 18	\$	-	
Retiree Health (ERA)	\$ 8,829	\$	5,585	
Retiree Health (ERA)	\$ 372	\$		
Retiree Health	\$ 81	\$	110	
Retiree Health	\$ 1,174	\$	1,501	
Retiree Health	\$ 710	\$	-	
FICA Payments	\$ 737	\$	-	
FICA	\$ 27,949	\$	17,313	
FICA	\$ 1,154	\$	-	
FICA Payments	\$ 251	\$	341	
FICA Payments	\$ 3,639	\$	4,654	
FICA Payments	\$ 2,135	\$	-	
Medicare	\$ 172	\$	-	
Medicare	\$ 6,537	\$	4,077	
Medicare	\$ 270	\$	-	
Medicare Payments	\$ 59	\$	80	
Medicare Payments	\$ 851	\$	1,096	
Medicare Payments	\$ 499	\$	-	
Health and Medical Premiums	\$ 23,096	\$	24,943	
Health and Medical Premiums	\$ 1,363	\$	-	
Life	\$ 4	\$	5	
Life	\$ 761	\$	800	
Life	\$ 10	\$	100	
Life	\$ 73	\$	73	
Life	\$ 76	\$	-	

La Academia Dolores Huerta Proposed Operational Budget FY2023-2024

Dental S	Function 2300 - Support Services-General Administration				
Dental	-	\$ 92	\$	100	
Dental	Legal	\$ 9,000	\$	3,000	
Dental	Auditing	\$ 16,401	\$	16,401	
Derital	Professional Development	\$ 2,093	\$	2,000	
Dental	Workers Compensation Employers Fee	\$ 9	\$	10	
Dental	Unemployment Compensation	\$ 810	\$	810	
Dental S	Disability	\$ 313	\$	313	
Dental	Vision	\$ 76	\$	76	
Dental	Dental	\$ 213	\$	213	
Dental	Life	\$ 188	\$	188	
Dental	Health and Medical Premiums	\$ 12,652	\$	13,664	
Dental	Medicare Payments	\$ 1,305	\$	1,517	
Dental	FICA Payments	\$ 5,582	\$	6,441	
Dental S	ERA - Retiree Health	\$ 1,960	\$	2,078	
Dental S	Educational Retirement	\$ 16,807	\$	18,854	
Dental	Salaries Expense- Head Admin	\$ 98,000	1 \$	103,880	1
Dental	Function 2100 - Support Services-Students	\$ 32,000	\$	12,009	
Dertal	Specialists - Contracted	\$ 20,000	\$	7,009	
Dental S	Speech Therapist- Contracted	\$ 8,300	\$	3,000	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 111 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation Employer's Fee \$ 6 \$ 68 Workers Compensation Employer's Fee \$ 2 \$ 2 Workers Compensation Employer's Fee \$ 6 \$ 6 Workers Compensation Employer's Fee \$ 6 \$ <	Diagnosticians-Contracted	\$ 3,700	\$	2,000	
Derital \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 177 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 111 \$ 11 Disability Ins \$ 111 \$ 11 Disability Ins \$ 111 \$ 11 Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,975 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation \$ 618 \$ - Workers Compensation Employer's Fee \$ 2 \$ 2 Workers Compensation Employer's Fee \$ 6 \$ 68 Workers Compensation Employer's Fee \$ 6 \$ 6		\$ 702,325	\$	530,821	
Derital \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 111 Disability Ins \$ 141 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 1327 \$ 1,327 Unemployment Compensation Employer's Fee \$ 68 \$ 68 Workers Compensation Employer's Fee \$ 68 \$ 68 Workers Compensatio	General Supplies and Materials	\$ 3,446	\$	5,000	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 177 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Unemployment Compensation \$ 288 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 133 \$ 132 Unemployment Compensation \$ 618 \$ - Workers Compensation Employer's Fee \$ 68 \$ 68 Workers Compensation Employer's Fee \$ 68 \$ 68 Work	Software	\$ 17,328	\$	9,228	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation Employer's Fee \$ 2 \$ 2 Workers Compensation Employer's Fee \$ 6 \$ 68 Workers Compensation Employer's Fee \$ 6 \$ 68 Workers Compensation Employer's Fee \$ 6 \$ <	Instructional Materials	\$ -	\$	11,998	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 52 \$ 52 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation \$ 618 \$ - Workers Compensation Employer's Fee \$ 2 \$ 2 Workers Compensation Employer's Fee \$ 68 \$ 68 W		\$ 6,400	\$	6,400	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 177 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation \$ 618 \$ - Workers Compensation Employer's Fee \$ 2 \$ 2 Workers Compensation Employer's Fee \$ 68 \$ 68 Workers Compensation Employer's Fee \$ 6 \$ 6 Workers Compensation Employer's Fee \$ 6 \$ 6	Other Charges	\$ 376	\$	375	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 52 \$ 52 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation \$ 618 \$ - Workers Compensation Employer's Fee \$ 2 \$ 2 Workers Compensation Employer's Fee \$ 68 \$ 68 Workers Compensation Employer's Fee \$ 6 \$ 6 <		\$ 49	\$	-	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 52 \$ 52 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation \$ 618 \$ - Workers Compensation Employer's Fee \$ 2 \$ 2 Workers Compensation Employer's Fee \$ 68 \$ 68 Workers Compensation Employer's Fee \$ 2 \$ 2 <	Workers Compensation Employer's Fee	\$ 5	\$		
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 52 \$ 52 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation \$ 618 \$ - Workers Compensation Employer's Fee \$ 2 \$ 2 Workers Compensation Employer's Fee \$ 68 \$ 68	Workers Compensation Employer's Fee	\$ 6	\$	6	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 52 \$ 52 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation \$ 618 \$ - Workers Compensation Employer's Fee \$ 2 \$ 2	Workers Compensation Employer's Fee	\$ 2	\$	2	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 52 \$ 52 Unemployment Compensation \$ 1,327 \$ 1,327 Unemployment Compensation \$ 618 \$ -		\$ 68	\$	68	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 52 \$ 52 Unemployment Compensation \$ 1,327 \$ 1,327	Workers Compensation Employer's Fee	\$ 2	\$	2	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133 Unemployment Compensation \$ 52 \$ 52	Unemployment Compensation	\$ 618	\$	-	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575 Unemployment Compensation \$ 133 \$ 133	Unemployment Compensation	\$ 1,327	\$	1,327	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298 Unemployment Compensation \$ 7,495 \$ 7,575		\$ 52		52	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ - Unemployment Compensation \$ 298 \$ 298	Unemployment Compensation	\$ 133	\$	133	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11 Disability \$ 41 \$ -	Unemployment Compensation	\$ 7,495	\$	7,575	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749 Disability Ins \$ 11 \$ 11	Unemployment Compensation	\$ 298	\$	298	
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ - Disability \$ 749 \$ 749	Disability	\$ 41	\$		
Dental \$ 84 \$ - Vision \$ 303 \$ 303 Vision \$ 17 \$ -	Disability Ins	\$ 11	\$	11	
Dental \$ 84 \$ - Vision \$ 303 \$ 303	Disability	\$ 749	\$	749	
Dental \$ 84 \$ -	Vision	\$ 17	\$		
	Vision	\$ 303	\$	303	
Dental \$ 1,512 \$ 1,512	Dental	\$ 84	\$	-	
	Dental	\$ 1,512	\$	1,512	

La Academia Dolores Huerta Proposed Operational Budget FY2023-2024

Salaries Expense- Clerical	\$	25,520	1 \$	-	
Educational Retirement (ERB)	\$	4,377	\$	-	
Retiree Health (ERA)	\$	510	\$	-	
FICA	\$	1,572	\$	-	
Medicare	\$	368	\$	-	
Life	\$	63	\$	63	
Dental	\$	223	\$	223	
Vision	\$	45	\$	45	
Disability	\$	86	\$	86	
Unemployment Compensation	\$	568	\$	568	
Workers Comp Employer's Fee	\$	9	\$	10	
Other Charges	\$	154	\$	-	
Function 2400 - Support Services-School Administration	\$	33,495	\$	995	
Colorina Funcana	\$	EE 220	1 \$	E0 650	
Salaries Expense	\$ \$	55,330 9,489	\$	58,650 10,645	1
Educational Retirement (ERB)			-		
Retiree Health (ERA)	\$	1,107	\$ \$	1,173	
FICA	\$	3,401		3,636	
Medicare	\$	795	\$	856	
Life	\$	66	\$	66	
Dental	\$	667	\$	667	
Vision	\$	106	\$	106	
Disability	\$	195	\$	195	
Unemployment Compensation	\$	743	\$	743	
Workers Compensation Employer's Fee	\$	9	\$	10	
Professional Development	\$	2,311	\$	2,311	
Other Professional/Technical Services	\$	98,263	\$	93,000	
Software	\$	13,817	\$	14,000	
General Supplies & Materials	\$	1,859	\$		
Function 2500 - Central Services	\$	188,158	\$	186,059	
M & R - Vehicles	\$	3,013	\$	-	
Electricity	\$	14,000	\$	14,000	
Bldg. Heat-Natural Gas	\$	5,982	\$	6,000	
Water/Sewer/Trash	\$	6,500	\$	6,500	
Communications	\$	3,300	\$	3,300	
Property/Liability Insurance	\$	21,329	\$	22,886	
Operation & Maintenance of Plant-Gasoline	\$	1,100	\$	850	
Function 2600 - Operation & Maintenance of Plant	\$	55,224	\$	53,536	
Fund 11000 - Operational	\$	1,176,703	\$	952,963	
•			\$	(0)	

LA ACADEMIA DOLORES HUERTA SCHOOL CALENDAR/CALENDARIO ESCOLAR 2023-2024 JULY/JULIO E WED THUR OCTOBER/OCTUBRE DOM MON SAB Fall Break SWD SWD SWD 1st Da Classes Begin (1/2 Day Studer (6-8) 29 T=11 T=17 S=7.5 S=17 AUGUST/AGOSTO NOVEMBER/NOVIEMBRE DOM SAB Remote Lrng 22 26 Thanksgiving Break T=23 S=23 S=17 SEPTEMBER/SEPTIEMBRE DECEMBER/DICIEMBRE stude abor Day (N END of Q END of Q Winter 30

SWD= Staff Work Day

Intersession/Fall Break

Break

LA ACADEMIA DOLORES HUERTA SCHOOL CALENDAR/CALENDARIO ESCOLAR 2023-2024

SCHOOL CALENDAR/CALENDARIO ESCOLAR 2023-2024														
JANUARY/ENERO										APF	RIL/AB	RIL		
SUN	MON	TUE	WED	THUR	FRI	SAT	þ	DOM	LUN	MAR	MIE	JUE	VIE	SAB
	No School	No School	3 SWD	4 Classes Begin	5	6			1	2	3	4	5	6
7	8	9	10	11	12	13		7	8	9	10	11	12	13
14	15 MLK No School	16	17	18	19	20		14	15	16	17	18	19	20
21	22	23	24	25	26	27	Ī	21	22 Remote Lrng / SWD	23	24	25	26	27
28	29	30	31				ľ	28	29	30				
						T=20 S=19								T=22 S=22
			->-				_					<i>'</i>		
DOM	LUN	EBRUA MAR	KY/FE	BRER) VIE	SAB	ŀ	SUN	MON	TUE	Y/MAY WED	THUR	FRI	SAT
DOM	LUN	MAR	MIE	JUE 1	2	3 3	ľ	SUN	MON	IUE	1	2	3	5A1 4
4	5	6	7	8	9	10	İ	5	6	7	8	9	10	11 EOY Perf
11	12	13	14	15 PTC (PM)	16 PTC (AM)	17	f	12	13	14	15	16	17	18
18 1	19 Presidents Day	20 Remote Lrng /	21	22	23	24	f	19	20	21	22	23	24	25
25	26	27	28	29		T=20 S=19		26	27 Memorial Day	28	29	30	31 End of Q4	T=22 S=22
			<u> </u>				_							
SUN	MON	TUE	CH/MA WED	RZO THUR	FRI	SAT	ŀ	DOM	LUN	JU MAR	NE/JUI	JUE	VIE	SAB
SUN	MON	IUE	WED	THUK	1 End of Q3	2	ľ	DOM	LUN	MAR	MIE	JUE	VIE	3AB 1
3	4	Inter	6 Secsion	⁷ n∕Sprin	8	9		2	3	4	5	6	7	8
10	11	12	13	14 14	15	16	ŀ	9	10	11	12	13	14	15
17	18	19	20	21	22	23		16	17	18	19	20	21	22
24	25	26	27	28	29 Spring Holiday	30	ŀ	23	24	25	26	27	28	29
31						T=10 S=10		30		T=0 S=0			Total	T=187.5 S=181.5

SWD= Staff Work Day