

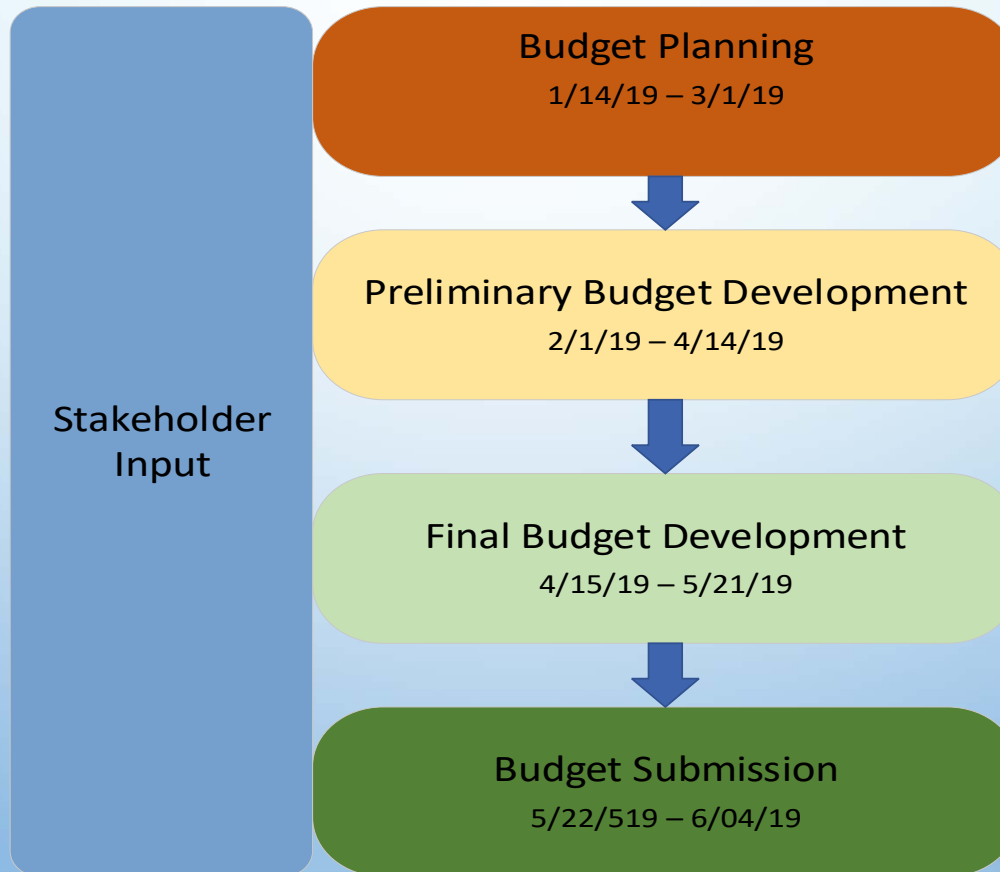
The background features a light blue gradient with several realistic water droplets of various sizes scattered across the surface. The droplets have highlights and shadows, giving them a three-dimensional appearance.

# **BUDGET UPDATE FISCAL YEAR 2020**

LAS CRUCES PUBLIC SCHOOLS

APRIL 16, 2019

# BUDGET PROCESS



# KEY DATES IN BUDGET PROCESS

## JANUARY - FEBRUARY

JAN 14<sup>TH</sup> – REVIEW PRE-FILED LEGISLATION

JAN 15<sup>TH</sup> – FIRST SESSION OF THE 54<sup>TH</sup>  
LEGISLATURE BEGINS

JAN 31<sup>ST</sup> – BOARD OF EDUCATION RETREAT TO  
DISCUSS BUDGET PRIORITIES

FEB 7<sup>TH</sup> – DISCUSS BUDGET PROCESS, TIMELINE  
AND POTENTIAL LEGISLATIVE IMPACTS  
AT PRINCIPALS MEETING

FEB 21<sup>ST</sup> - DISCUSS BUDGET PROCESS,  
TIMELINE AND POTENTIAL LEGISLATIVE  
IMPACTS AT OPTIMIST CLUB MEETING

- DISCUSS BUDGET PROCESS,  
TIMELINE AND POTENTIAL LEGISLATIVE  
IMPACTS AT DISTRICT ADVISORY  
COUNCIL MEETING

## MARCH - APRIL

MAR 16<sup>TH</sup> - FIRST SESSION OF THE 54<sup>TH</sup>  
LEGISLATURE ENDS

MAR 27<sup>TH</sup> TO 29<sup>TH</sup> – SPRING BUDGET  
WORKSHOP

APR 4<sup>TH</sup> AND 9<sup>TH</sup> – DISTRICT BUDGET  
TRAINING

APR 8<sup>TH</sup> – EXECUTIVE CABINET MEETING TO  
DISCUSS BUDGET PRIORITIES

APR 10<sup>TH</sup> – COMMUNITY BUDGET SURVEY  
OPENS

APR 11<sup>TH</sup> – BUDGET UPDATE AT FINANCE  
ADVISORY COMMITTEE MEETING

**APR 16 – BUDGET UPDATE AT BOARD OF  
EDUCATION REGULAR MEETING**

**APR 30<sup>TH</sup> – COMMUNITY BUDGET SURVEY  
CLOSES**

## MAY - JUNE

**MAY 7<sup>TH</sup> – *TENTATIVE* DATE TO DELIVER  
BUDGET TO BOARD OF EDUCATION  
FOR REVIEW**

**- BUDGET UPDATE AT BOARD OF  
EDUCATION WORK SESSION**

**MAY 14<sup>TH</sup> – *TENTATIVE* DATE FOR BUDGET  
TOWNHALL MEETING**

**MAY 16<sup>TH</sup> – BUDGET UPDATE AT FINANCE  
ADVISORY COMMITTEE MEETING**

**MAY 21<sup>ST</sup> – BOARD OF EDUCATION TO  
APPROVE BUDGET**

**JUN 4<sup>TH</sup> – BUDGET AND SUPPLEMENTAL  
WORKSHEETS DUE TO PUBLIC  
EDUCATION DEPARTMENT**

# CHANGES TO SEG FUNDING FORMULA

- FUNDING FORMULA CHANGES
  - STAFFING COST MULTIPLIER (T&E AND TCI) MOVED UP IN SEG CALCULATION (REDUCES TOTAL PROGRAM UNITS)
  - AT-RISK COST FACTOR INCREASED FROM .13 TO .25; AT-RISK INDEX INCREASED FROM .08 TO .156
  - NEW PROGRAMS ADDED
    - K-5 PLUS (APPLICATIONS SUBMITTED)
    - EXTENDED LEARNING TIME (BEING EVALUATED FOR FISCAL YEAR 2021)
  - SMALL SCHOOL SIZE ADJUSTMENT IN LARGE DISTRICTS BEING PHASED OUT (ECHS AND APMA)
- UNIT VALUE INCREASED FROM \$4,190.85 TO \$4,565.41 AN 8.94% INCREASE
- MEMBERSHIP DECREASED FOR SECOND CONSECUTIVE YEAR
- SEG FUNDING CALCULATION WORKSHEET (910B-5) IS STILL PENDING FROM PED
- PRELIMINARY CALCULATIONS INDICATE POSSIBLE BUDGET DEFICIT

# SALARY INCREASE

- 6% INCREASE FOR ALL POSITIONS WITH AN FTE
  - EXCLUDES SUPERINTENDENT (BOARD OF EDUCATION SETS SALARY)
- MINIMUM SALARY FOR TEACHERS:

	Level 1	Level 2	Level 3
Certified Teacher	<b>41,000</b>	<b>50,000</b>	<b>60,000</b>

- MINIMUM SALARY FOR PRINCIPALS:

	ES	MS	HS
Assistant Principal	<b>66,000</b>	<b>69,000</b>	<b>75,000</b>
Principal	<b>72,000</b>	<b>84,000</b>	<b>96,000</b>

The background is a light blue gradient that transitions from a pale, almost white hue at the top to a deeper, medium blue at the bottom. Scattered across the top and bottom edges are several realistic-looking water droplets and bubbles of various sizes. These droplets have highlights and shadows, giving them a three-dimensional appearance as if they are floating on or just above the surface. The overall aesthetic is clean, fresh, and minimalist.

QUESTIONS?