

2019-2020 BUDGET TOWN HALL MEETING

Dr. Gregory Ewing, Superintendent

Las Cruces Public Schools

Wednesday, May 15, 2019



LAS CRUCES
PUBLIC SCHOOLS

Budget Development Process

The proposed budget for Fiscal Year 2020 was developed through a transparent and collaborative approach based on recommendations provided by:

- Staff
- Students
- Community Members
- School Board

Overview of Survey Results

- 1,135 total responses
 - 1,003 English
 - 132 Spanish
- Budget Priorities:
 - School Safety and Security
 - Social-emotional and behavioral support and resources
 - Classroom technology
 - Bilingual education (highest priority for Spanish survey)

Budget Goals

- Decrease class size
- School safety and security
- Address needs of at-risk students (ELs, Special Education, Native American, Hispanic Students) as outlined in the Yazzie/Martinez v. New Mexico case and chaptered in NM statute (HB 5)
- Maintain adequate cash reserve

Budget Requirements

- Minimum salary increase of 6% for **ALL** staff
- Minimum salary requirements for Level 1,2, & 3 teachers
 - Level 1: \$41,000
 - Level 2: \$50,000
 - Level 3: \$60,000

Budget Priorities

- Maintain all filled positions in the district
- Continue school site safety and security construction projects
- Increase contract days for elementary school principals from 205 days to 240 days

Budget Priorities

Address needs of at-risk students by:

- Maintaining truancy coaches
- Expand International Welcome Centers to middle schools
- Expand social-emotional and behavior student support
- Add Translation/Interpretation Department

Budget Priorities

Student to teacher ratios

- Elementary 22:1
- Middle 24:1
- High 25: 1
 - In addition to the basic allocations: Special Education, P.E. and Fine Arts were above and beyond allotments

General Funds	Amount	FY 20 Budget	Percentage
Operational	\$228,134,336		
Transportation	\$4,715,050.00		
Instructional Materials	PENDING		
TOTAL GENERAL FUNDS		\$232,849,386	59%
Special Revenue Funds			
Food Services	\$19,241,646.00		
Athletics	\$847,702.00		
Non-Instructional Support	\$2,761,052.00		
TOTAL SPECIAL REVENUE FUNDS		\$22,850,400	6%
Capital Projects Funds			
Bond Building	\$21,534,104		
Bond Building Phase 2	\$8,362,310		
Special Capital Outlay - Local	\$1,974,310		
Capital Improvements HB-33	\$25,507,002		
Capital Improvements SB-9 - State Match	\$1,048,665		
Capital Improvements SB-9 Local	\$11,265,343		
TOTAL CAPITAL PROJECTS FUNDS		\$69,691,734	18%
Debt Service Fund		\$34,642,487	9%
Grant Funds (estimated)			
Federal Flow Through Funds	\$21,572,928.00		
Federal Direct Funds	\$7,631,213.00		
State Flow Through Funds	\$0.00		
State Direct	\$107,223.00		
Local	\$2,505,445.00		
Combined Local/State Grants	\$20,842.00		
TOTAL GRANT FUNDS (estimated)		\$31,837,651.00	8%
GRAND TOTAL		\$391,871,658	100.00%

Federal Flow Through Funding

Federal Grant	Description	Projected Allocation Amount
Title 1	Title 1 Part A: Provides supplemental support to students in identified Title 1 schools (31 schools)	\$10,344,527
IDEA-B	IDEA-B: Provides special education and related services to students with disabilities (includes early intervention, preschool, private school share).	\$7,923,594
Title II	Teacher equality grant provides professional growth support for school administrators, teachers, and instructional assistants.	\$1,520,450
Title III	Language acquisition, language enhancement, and academic achievement programs provides supplemental support for students acquiring English.	\$249,690
Title 1 Part C	Education of migratory children provides supplemental academic support for students who are identified as migrant students.	\$136,247
Carl Perkins	Carl D. Perkins Career and Technical Education provides support for academic, career and technical skills of secondary education students.	\$348,843
McKinney Vento	Homeless education- Title X, Part C provides support for students identified as homeless and to their families.	\$68,123
Grand Total		\$20,591,474



Federal Direct Funding

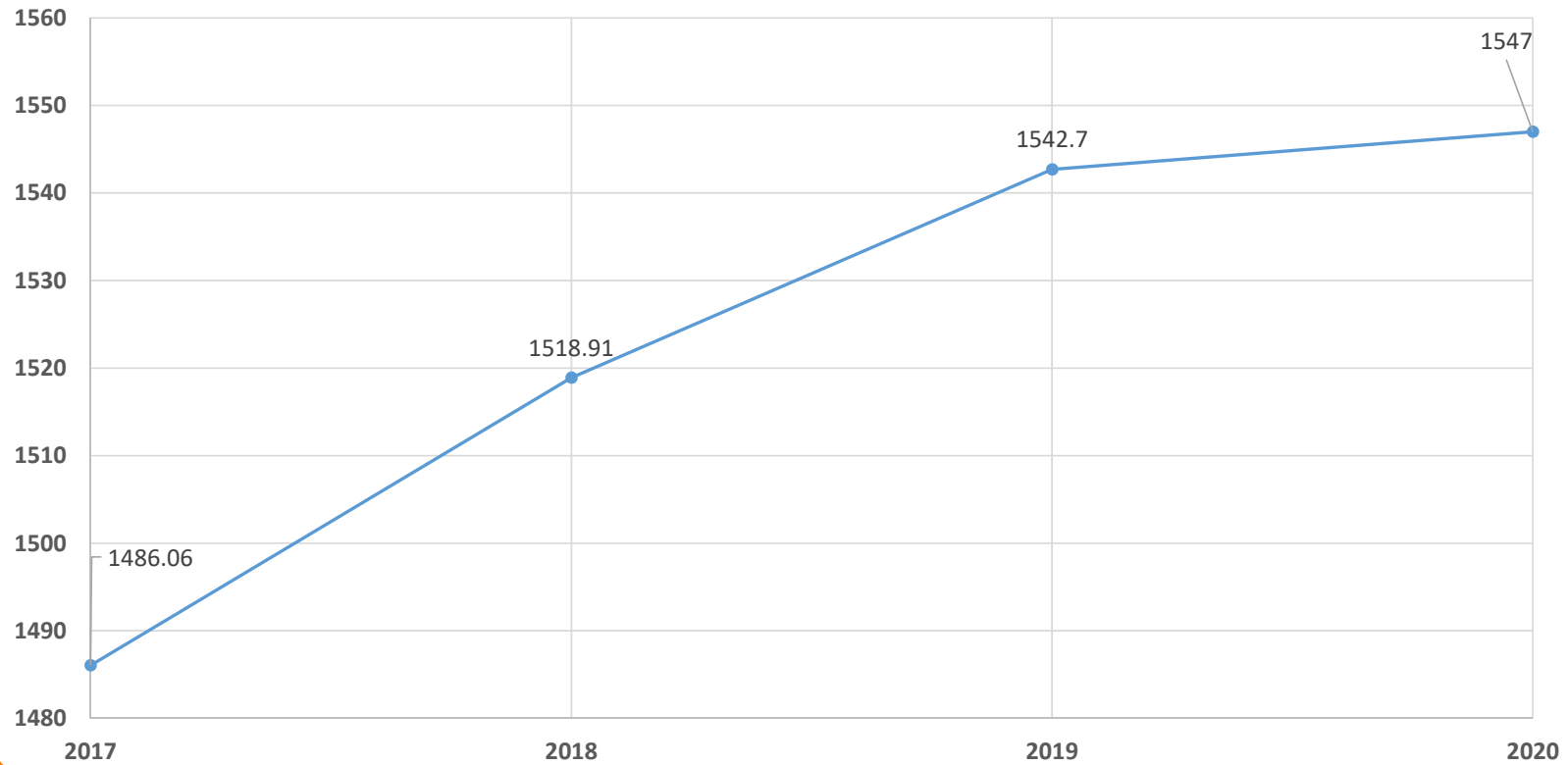
Federal Grant	Projected Allocation Amount
Headstart	PENDING
Title XIX Medicaid	\$7,418,111
Title XX- Health and Social Services	\$110,000
Impact Aid Special Education	\$2,794
SNAP	\$61,006
Safe Routes to School	\$39,302
Grand Total	\$7,631,213 (Pending Headstart)



Other Major Funding Sources

Funding Source	Projected Allocation Amount
Transportation (Special revenue)	\$4,715,050
Food Services (Special revenue)	\$19,241,646
Athletics	\$847,702
NM Pre-K	PENDING
Spaceport- Doña Ana County	\$1,200,000

Preliminary Teacher FTE Trend



NOTE: Includes projected FTEs for Headstart and NM-PreK and dependent on final federal program application approval

Questions

- Please write down any questions you may have pertaining to the proposed 2020 budget

- Budget can be accessed by clicking:

<http://www.lcps.net/finance/wpcontent/uploads/sites/10/2019/05/FY20-Proposed-Budget.pdf>



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