

RATON PUBLIC SCHOOLS BUDGET INPUT

MARCH 26, 2018

18-19 910B5

District Name	Raton				District Number	9
	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
<u>Kindergarten Program</u>						
ECE	13.00	6.00				19.00
FDK			0.00	2.50	57.50	60.00
<u>Basic Program</u>						
Grade 1			0.50	0.00	65.50	66.00
Grade 2			3.00	0.00	66.50	69.50
Grade 3			3.00	1.00	87.00	91.00
Grade 4			1.00	2.00	82.00	85.00
Grade 5			1.50	1.00	61.50	64.00
Grade 6			1.00	1.00	58.50	60.50
Grade 7			2.50	2.00	64.00	68.50
Grade 8			1.00	0.00	79.50	80.50
Grade 9			1.00	1.00	71.00	73.00
Grade 10			1.00	1.00	71.00	73.00
Grade 11			1.00	0.00	50.00	51.00
Grade 12			1.00	1.00	38.50	40.50
Totals	13.00	6.00	17.50	12.50	852.50	
*INCLUDE STUDENTS RECEIVING A/B SERVICES					PRE-K FTE	69.50
					TOTAL GRADES 1-12	822.50
					SUBTOTAL MEM	892.00
Is this a Charter School?	N				Charter School Mem (for District size calculations)	
					TOTAL MEM	892.00
Is this for the 40th Day?	N					

17-18 910B5

District Name	Raton				District Number	9
	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
<u>Kindergarten Program</u>						
ECE/KN	8.00	9.50				17.50
FDK				1.00	67.50	68.50
<u>Basic Program</u>						
Grade 1					70.00	70.00
Grade 2			2.50	0.50	90.50	93.50
Grade 3			1.00	1.00	86.00	88.00
Grade 4			1.50	1.00	69.50	72.00
Grade 5			5.00		60.00	65.00
Grade 6			4.00	3.00	60.50	67.50
Grade 7			4.00		77.00	81.00
Grade 8			1.00	1.00	69.00	71.00
Grade 9			2.00		86.50	88.50
Grade 10					65.50	65.50
Grade 11				1.00	50.00	51.00
Grade 12			1.50	1.50	45.00	48.00
Totals	8.00	9.50	22.50	10.00	897.00	
*INCLUDE STUDENTS RECEIVING A/B SERVICES					ECE FTE	77.25
					TOTAL GRADES 1-12	861.00
					SUBTOTAL MEM	938.25
Is this a Charter School?	N				Charter School Mem (for District size calculations)	
Is this for the 40th Day?	N				TOTAL MEM	938.25

18-19 Education Units

		ECE FTE	COST INDEX	PROGRAM UNITS		
<u>Kindergarten</u>						
PRE-K and FDK		69.50	1.44	100.080	Kindergarten Units	100.080
<u>Basic Program (Grade Total)</u>						
Grade 01		66.00	1.20	79.200		
Grade 02		69.50	1.18	82.010		
Grade 03		91.00	1.18	107.380		
Grade 04		85.00	1.045	88.825		
Grade 05		64.00	1.045	66.880		
Grade 06		60.50	1.045	63.223		
Grade 07 *		68.50	1.25	85.625		
Grade 08 *		80.50	1.25	100.625		
Grade 09 *		73.00	1.25	91.250		
Grade 10 *		73.00	1.25	91.250		
Grade 11 *		51.00	1.25	63.750		
Grade 12 *		40.50	1.25	50.625		
	* Includes Vocational Weighting					
					Basic Program Units	970.643
<u>Special Education</u>						
		MEM	Factor			
	C & C-Gifted	17.50	1.00	17.500		
	D & D-Gifted	12.50	2.00	25.000		
	3 & 4 Yr. DD	18.00	2.00	36.000		
	A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	123.00	0.70	86.100	Special Ed. Units	164.600
	Adjusted Ancillary FTE	6.49	25.00		Ancillary FTE Units	162.250
					Total Special Education Units	326.850

17-18 Education Units

		ECE FTE	COST INDEX	PROGRAM UNITS			
<u>Kindergarten</u>							
	ECE and FDK	77.25	1.44	111.240		Kindergarten Units	111.240
<u>Basic Program (Grade Total)</u>							
	Grade 01	70.00	1.20	84.000			
	Grade 02	93.50	1.18	110.330			
	Grade 03	88.00	1.18	103.840			
	Grade 04	72.00	1.045	75.240			
	Grade 05	65.00	1.045	67.925			
	Grade 06	67.50	1.045	70.538			
	Grade 07 *	81.00	1.25	101.250			
	Grade 08 *	71.00	1.25	88.750			
	Grade 09 *	88.50	1.25	110.625			
	Grade 10 *	65.50	1.25	81.875			
	Grade 11 *	51.00	1.25	63.750			
	Grade 12 *	48.00	1.25	60.000			
	* Includes Vocational Weighting						
						Basic Program Units	1,018.123
<u>Special Education</u>		MEM	Factor				
	C & C-Gifted	22.50	1.00	22.500			
	D & D-Gifted	10.00	2.00	20.000			
	3 & 4 Yr. DD	14.50	2.00	29.000			
	A/B MEM (Reg/Gft & Inc 3Y&4Y-12th)	119.50	0.70	83.650	Special Ed. Units	155.150	
	Adjusted Ancillary FTE	6.39	25.00		Ancillary FTE Units	159.750	
						Total Special Education Units	314.900

18-19 Program Units

<u>Elementary Fine Arts Program</u>						
	MEM		Factor			
	496.00		0.0500		Fine Arts Program Units	24.800
<u>Bilingual Program</u>						
HOURS	MEM	FTE	Factor			
1		0.00				
2	0.00	0.00				
3		0.00				
Total Bilingual	0.00	0.00	0.500		Bilingual Units	0.000
(May not total more than the no. of students in grades K-12.)						
<u>Elementary P.E. Program</u>						
	MEM		Factor			
	0.00		0.060		Elementary P.E. Units	0.000
					TOTAL MEMBERSHIP PROGRAM UNITS	1,422.373

17-18 Program Units

<u>Elementary Fine Arts Program</u>							
	MEM		Factor				
	524.00		0.0500		Fine Arts Program Units		26.200
<u>Bilingual Program</u>							
HOURS	MEM	FTE	Factor				
1		0.00					
2	8.00	2.67					
3		0.00					
Total Bilingual	8.00	2.67	0.500		Bilingual Units		1.335
(May not total more than the no. of students in grades K-12.)							
<u>Elementary P.E. Program</u>							
	MEM		Factor				
			0.060		Elementary P.E. Units		0.000
						TOTAL MEMBERSHIP PROGRAM UNITS	1,471.798

18-19 T&E, NBCT, SIZE UNITS

					T & E Index (Oct 2014)	1.109
<u>National Board Certified Teachers</u>					ADJUSTED PROGRAM UNITS	1,577.412
	FTE:		Factor		National Board Certified Teachers Units:	1.500
	1.00		1.500			
<u>Size Adjustment Units</u>						
			UNITS		School Size Adjustment Units	48.845
	Elementary/Mid/Jr. High	9.949				
	Senior High	38.896				
	District Size(<4,000)	103.963			District Size <4,000 Adjustment Units	103.963
						0.000
	District Size(<200)	0.000			District Size <200 Adjustment Units	0.000
						0.000
					Rural Isolation Units	0.000
					New District Adjustment Units	0.000

17-18 T&E, NBCT, SIZE UNITS

					Audited T & E Index (Oct 2016)	1.096
<u>National Board Certified Teachers</u>					ADJUSTED PROGRAM UNITS	1,613.091
	FTE:		Factor		National Board Certified Teachers Units:	1.500
	1.00		1.500			
<u>Size Adjustment Units</u>						
			UNITS		School Size Adjustment Units	11.004
	Elementary/Mid/Jr. High		0.000			
	Senior High		11.004		District Size <4,000 Adjustment Units	107.726
	District Size(<4,000)		107.726			0.000
	District Size(<200)		0.000		District Size <200 Adjustment Units	0.000
						0.000
					Rural Isolation Units	0.000
					New District Adjustment Units	0.000

18-19 Total Program Units

<u>At-Risk Units</u>	At-risk index	MEM					
2015-2016:	0.072	892.00				At Risk Units	64.224
<u>Charter Schools Student Activities</u>						Growth Units	0.000
(Districts Only)	MEM		Factor				
	1.00		0.100			Charter Schools Student Activities Units	0.100
							0.000
<u>Home School Student Activities</u>							
(Districts Only)	MEM		Factor				
	0.00		0.100			Home School Student Activities Units	0.000
							0.000
<u>Home School Student Program Units</u>							
(Districts Only)	# of Students	# of Classes	Factor			Home School Student Program Units	0.000
	0.000	0.000	0.250				
						TOTAL PROGRAM UNITS	1,796.044

17-18 Total Program Units

<u>At-Risk Units</u>	At-risk index	MEM					
2017-2018:	0.068	938.25				At Risk Units	63.801
<u>Charter Schools Student Activities</u>						Growth Units	0.000
(Districts Only)	MEM		Factor			Charter Schools Student Activities Units	0.000
			0.100				0.000
<u>Home School Student Activities</u>							
(Districts Only)	MEM		Factor			Home School Student Activities Units	0.000
			0.100				0.000
<u>Home School Student Program Units</u>							
(Districts Only)	# of Students	# of Classes	Factor			Home School Student Program Units	0.000
			0.250				
						TOTAL PROGRAM UNITS	1,797.122

18-19 Rural Isolation

3. RURAL ISOLATION							
Based on district MEM (Basic 1-12, Special Education C and D, Non-Profit and Operational Fund Childhood FTE), a district is eligible for units if it has a MEM greater than 10,000 with a ratio of MEM to senior high schools less than 4,000:1.							
$(4,000 - (\text{MEM} / \text{Eligible Senior High Schools})) \times 0.5 = \text{UNITS}$							
Based on district MEM (Basic 1-12, Special Education C and D, Non-Profit and Operational Fund Childhood FTE) a district is eligible for units as follows:							
Enter the number of approved senior high schools (exclude alternative schools):							
Enter the number of approved senior high schools not eligible for senior high size units:							
N.A.							
0.000							
4. NEW DISTRICT ADJUSTMENT							
If district is eligible, enter YES in the appropriate box.							
YES?							
UNITS							
a. NEWLY CREATED SCHOOL DISTRICT							
(MEM for current year) × .147 = UNITS							
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							
0.000							

17-18 Rural Isolation

3. RURAL ISOLATION							
Based on district MEM (Basic 1-12, Special Education C and D, Non-Profit and Operational Fund Childhood FTE), a district is eligible for units if it has a MEM greater than 10,000 with a ratio of MEM to senior high schools less than 4,000:1.							
				$(4,000 - (\text{MEM} / \text{Eligible Senior High Schools})) \times 0.5 =$			
				UNITS			
Enter the number of approved senior high schools (exclude alternative schools):						N.A.	
Based on district MEM (Basic 1-12, Special Education C and D, Non-Profit and Operational Fund Childhood FTE) a district is eligible for units as follows:							
Enter the number of approved senior high schools not eligible for senior high size units:							0.000
4. NEW DISTRICT ADJUSTMENT							
If district is eligible, enter YES in the appropriate box.							
						YES?	UNITS
a. NEWLY CREATED SCHOOL DISTRICT							0.000
$(\text{MEM for current year}) \times .147 = \text{UNITS}$							
b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT							
$(\text{MEM for prior year} - \text{MEM for current year}) \times .17 = \text{UNITS}$							0.000

SEG DIFFERENCE

- 17-18 INITIAL SEG 7,229,757.37
- 18-19 INITIAL SEG 7,225,388.16
- (4,369.21)

- 17-18 FINAL SEG 7,284,946.99
- 18-19 INITIAL SEG 7,225,388.16
- (59,558.83)

- FINAL UNIT VALUE 4,053.55

SALARY SCHEDULES

- BEGINNING LEVEL INCREASES \$2,000 FOR TEACHERS
- MANDATORY 2.5% AVERAGE
- STILL WAITING ON CLARIFICATION FROM PED
- WE SHOULD GET INFO BY SPRING BUDGET

STAFF CHANGES

- NO STAFF CHANGES
- WE WILL BE LEVELING OUT

INCREASES ??

- NMPSIA
- ERB
- RETIREE

- STILL WAITING. THIS INFORMATION SHOULD COME OUT IN APRIL.

CARRYOVER

- WE NEED TO SAVE AS MUCH AS WE CAN .
- PED REQUIRES 3% OR MORE CARRYOVER
- CARRYOVER IS NEEDED TO COVER PAYROLLS
- AND TO BE ABLE TO STAY AS WE ARE NOW WITHOUT ANY REDUCTIONS IN OUR SCHOOLS

CALENDARS

- CALENDARS ARE GOING OUT TO STAFF FOR VOTES.
- 2YR CALENDAR CYCLE