

# RATON PUBLIC SCHOOLS BUDGET INPUT

April 17, 2018

# Final 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>						
3Y-4Y & Half Day K	13.00	6.00				19.00
FDK				2.50	57.50	60.00
<u>Basic Program</u>						
Grade 1			0.50		65.50	66.00
Grade 2			3.00		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	63.50	68.00
Grade 8			1.00		79.00	80.00
Grade 9			1.00	1.00	71.00	73.00
Grade 10			1.00	1.00	71.00	73.00
Grade 11			1.00		50.00	51.00
Grade 12			1.00	1.00	38.50	40.50
Totals	13.00	6.00	17.50	12.50	851.50	
*INCLUDE STUDENTS RECEIVING A/B SERVICES					3Y-4Y & Half Day K	69.50
					TOTAL GRADES 1-12	821.50
					SUBTOTAL MEM	891.00
Is this a Charter School?		N			Charter School Mem (for District size calculations)	
					TOTAL MEM	891.00
Is this for the 40th Day?		N				

# 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	<b>892.00</b>
Is this for the 40th Day?	N					

# Final 18-19 Education Units

	ECE FTE	COST INDEX	PROGRAM UNITS		
<u>Kindergarten</u>					
3Y-4Y & Half Day K	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 *	68.00	1.25	85.000		
Grade 08 *	80.00	1.25	100.000		
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	969.393
<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)	121.50	0.70	85.050	Special Ed. Units	163.550
Adjusted Ancillary FTE	6.49	25.00		Ancillary FTE Units	162.250
				Total Special Education Units	325.800

# 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	<b>326.850</b>

# FINAL 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				
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			
			0.060		Elementary P.E. Units	0.000
					TOTAL MEMBERSHIP PROGRAM UNITS	1,420.073

# 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	<b>1,422.373</b>

# FINAL 18-19 T&E, NBCT, SIZE UNITS

						T & E Index Oct 2017	1.109
<u>National Board Certified Teachers</u>						ADJUSTED PROGRAM UNITS	1,574.861
	FTE:		Factor			National Board Certified Teachers Units:	1.500
	1.00		1.500				
<u>Size Adjustment Units</u>							
			UNITS			School Size Adjustment Units	50.233
	Elementary/Mid/Jr. High		9.949				
	Senior High		40.284				
	District Size(<4,000)		103.879			District Size <4,000 Adjustment Units	103.879
							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 T&E, NBCT, SIZE UNITS

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

# FINAL 18-19 Total Program Units

<u>At-Risk Units</u>	At-risk index	MEM					
2018-2019:	0.072	891.00				At Risk Units	64.152
<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				
			0.100			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
			0.250				
						TOTAL PROGRAM UNITS	1,794.725

# 18-19 Total Program Units

<u>At-Risk Units</u>	At-risk index	MEM					
2015-2016:	0.072	892.00				At Risk Units	<b>64.224</b>
<u>Charter Schools Student Activities</u>						Growth Units	0.000
(Districts Only)	MEM		Factor				
	1.00		0.100			Charter Schools Student Activities Units	<b>0.100</b>
							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				
						<b>TOTAL PROGRAM UNITS</b>	<b>1,796.044</b>









# FINAL 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.							
				$(4,000 - (\text{MEM} / \text{Eligible Senior High Schools})) \times 0.5 = \text{UNITS}$			
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?	
a. NEWLY CREATED SCHOOL DISTRICT						UNITS	
						0.000	
(MEM for current year) $\times$ .147 = UNITS							
b. DISTRICT WHOSE MEMBERSHIP DECREASES AS A RESULT OF A NEWLY CREATED DISTRICT							
						0.000	
(MEM for prior year – MEM for current year) $\times$ .17 = UNITS							



# 18-19 Rural Isolation

<b>3. RURAL ISOLATION</b>							
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							
<b>4. NEW DISTRICT ADJUSTMENT</b>							
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							

# SEG DIFFERENCE

	ESTIMATED	FINAL
• 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	7,284,946.99
• 18-19 INITIAL SEG	7,225,388.16	7,408,745.17
•	(59,558.83)	123,798.18
• 17-18 FINAL UNIT VALUE	<del>4,053.55</del>	\$4,084.26
• 18-19 INITIAL UNIT VALUE		\$4,159.23

# SALARY SCHEDULES

- BEGINNING LEVEL INCREASES \$2,000 FOR TEACHERS
- MANDATORY 2.5% AVERAGE
- STILL WAITING ON CLARIFICATION FROM PED

# STAFF CHANGES

- NO STAFF CHANGES
- WE WILL BE LEVELING OUT

# INCREASES ??

- NMPSIA
  - Medical
    - 4% increase high options
    - 0.7% decrease low option
  - Dental & Vision – none
- ERB - None
- RETIREE - ??

# 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

- CALENDAR A
- 2YR CALENDAR CYCLE