# CCSD FINANCE DEPARTMENT

# DISTRICT PRELIMINARY BUDGET HEARINGS SY 20-21

MARCH 2ND, 3RD & 5TH

PRESENTED BY: KYLE ARCHIBEQUE
FINANCE DIRECTOR

# CENTRAL CONSOLIDATED SCHOOLS
# 1 VISION 1 MISSION

- **Vision:** A community of learners dedicated to building lives.
- **Mission:** Building a collaborative relationship within our collective community through continuous learning, open communication, and shared trust.

# AGENDA ITEMS

- Current State of the District
  - Positive Updates
  - PNM/SJGS Closure
  - Impact Aid
  - Teacher Shortage
  - Decreased Enrollment
- Operational Funding
  - Per Pupil Expenditures
- Capital Funding
- Staff Counts
- Budget Survey Results
- Key Legislative Updates

# DISTRICT UPDATES ATHLETICS

- Student athletes GPA above 3.0 average between three high schools
- Participation increased to an average between three high schools of 70%
- Coaches and students athletes responding well to academic accountability by checking grades weekly

# DISTRICT UPDATES STUDENT SUPPORT SERVICES

- Attending training at National Positive Behavioral Intervention Supports (PBIS).
- CPI – District-wide training
- Student Support Services – Coaching of Student Assistance Teams
- State-wide Cooperative Educational Services (CES) training opportunities
- Dream Makers – community and student training – NMS
- Culturally Linguistic Response Interventions (CLRI)
- The school district health team is fully staffed, including a lead nurse, 8 full-time district nurses, including a health assistant in every school
- All nurses are qualified and credentialed to bill medicaid for eligible student services to reimburse the district for nurse salaries and recoup the cost of health office supplies.

# DISTRICT UPDATES OPERATIONS

- KES – HVAC and Re-roof project completed
- BWTC – Welding lab electrical and room renovations
- SHS – football field drainage and gravel improvements
- MESA – shade structure
- SHS – TBA – OJO – asphalt crack repair
- KCHS – Re-stuccoed weight room and one wall in the gym
- SHS – KCHS – softball/baseball field improvements
- Security SRO – SJCS – NNPD in middle schools and high schools
- SHS – NHS – boilers
- Kirtland area IT Rooms – HVAC installed to keep rooms from overheating
- NHS – black box theater – stage construction
- OJO – walking path for student from nearby housing
- OJO – Clean, patch, and seal asphalt basketball court
- KEC – KCHS tree trimming around structures and ballfields
- KCHS – Sewer line replacement to concession and ladies restroom
- OJO – Security lighting; Fencing; Cameras
- SHS – NHS – KCHS – Screen and recoat gym floors
- TBA – Electrical upgrade for improved football field
- JNE – Baseball field irrigation and grass replanting

# DISTRICT UPDATES HUMAN RESOURCES

- Successful reporting of 1095Cs by the deadline March 2 (postmarked)
- A clear audit report (for HR)
- from a measurement done on vacancies the last day of September 2018 to the last day in December 2019 , HR reported a significant reduction in vacancies.
- Improved customer service as measured by survey monkey reported quarterly
- Recruiting committee continued  all activities of advertising, attended job fairs- printing t-shirts on site, introduced district job fair.
- Formed a retention committee, through surveys and teacher representatives in each school determined a district retention plan
- HR is in process of presenting to all schools and making themselves available for questions
- Implemented a successful substitute staffing program
- Continued and new MOUs with local colleges to continue to create advancement for teachers and educational assistants

# CURRENT STATE OF DISTRICT

# PNM/SJGS CLOSURE

- CCSD has approximately **125** students that have a family member at home that works for SJGS or Coal Mine
- We generate between **$5,000 – $8,000** a student in operational dollars.
- If all 125 students were to leave, CCSD would potentially loose **$1,000,000** in operational funding.

# CURRENT STATE OF DISTRICT

# PNM/SJGS CLOSURE

- The Power Plants are approximately **80%** of our tax base in CCSD.
- We could see a decrease in approximately **$3,000,000** in property tax revenues if the plants were close with no replacement (Wind/Solar/Carbon Capture).
- CCSD currently holds approx. **$31 million** in Bonds. If power plants and mine were to close, the interest on the bonds could potentially sky rocket and would create financial stress to make these payments.

# CURRENT STATE OF DISTRICT

# IMPACT AID

- Impact Aid was designed to assist districts that lose property tax revenue due to the presence of tax exempt federal property. In our case, the Navajo Reservation.

- Currently, the state of New Mexico takes 75% of our district Impact Aid dollars and redistributes those funds to all other districts across the state per the state equalization guarantee formula (SEG)

- Three Districts (Zuni, Gallup and CCSD) challenged this formula to the Federal level in October 2019. If the Federal Impact Aid Office rules in favor of these districts, the state's ability to take Impact Aid may be denied in FY20. The Districts have been informed that the ruling could be made in February 2020.

# CURRENT STATE OF DISTRICT

# IMPACT AID

Total Impact Aid Award - CCSD
$18,827,177 (2018-2019)

Dollars to CCSD (25%)
$4,706,794

Dollars to NM (75%)
$14,120,383

# CURRENT STATE OF DISTRICT

# TEACHER SHORTAGE

- At the end of January, CCSD had the following employment openings:
  - 17 Vacant Certified Teaching Positions
  - 11 Vacant Certified Student Support Service Positions
  - More that 10 other vacant Non-Certified Positions.

As a result, we have several long term subs in the classroom as well as ancillary contractors we must hire to ensure we are compliant with state and federal regulations.

# CURRENT STATE OF DISTRICT ENROLLMENT

- Student Enrollment is taken on the **40th**, **80th** and **120th** day of school. These counts help determine the funding amounts we receive.
- Our student enrollment average for school year 19-20 is at **5410** students.
- This is down **284** from previous year (18-19) enrollment.

# CURRENT STATE OF DISTRICT ENROLLMENT

- **40th**, **80th** and **120th** day Counts and why they are important.
- These counts help determine the funding amounts we receive.

- 40 Day count - SEG
- 80 Day count – Federal / State Grants
- 120 Day count – Transportation Funds

# OPERATIONAL FUNDS SY 19-20

# $64,790,993

- We can expect a -1.6 % ($1,000,000) decrease in operational funding for 20-21 based on decreased enrollment.

# OPERATIONAL FUNDS SY 18-19
# EXPENSES BY FUNCTION

1000 Instruction | 2100 Student Support Services | 2200 Instruction Support Services | 2300 General Administration | 2400 School Administration
2500 Central Services | 2600 Opertion & Maintenance | 2700 Student Transportation | 2900 Other Support Services | 3300 Community Services

**Total = $55,066,194**

# OPERATIONAL FUNDS SY 18-19
# EXPENSES BY OBJECT

Total = $55,066,194

# FINANCE BUDGET SURVEY RESULTS

- This year we wanted to get input from our students, staff and community in regards to budget priorities for the upcoming school year 20-21.
- The Survey consisted of 24 questions and was open to the public and staff from 12/15/2019 – 2/25/2020.
- Incentives were given out to individuals that provided proof of completion.
- A total of 716 people participated in the budget survey.

# BUDGET SURVEY RESULTS

**Question:** When building a budget, the top priorities should be…

Top 3 Answers:

1. **Quality of Teaching Staff**
2. **Safety and Security**
3. **Social/Emotional Behavior, Health and Safety of students**

# BUDGET SURVEY RESULTS

**Question:** What items are most important to help support student education?

Top 3 Answers:

1. **Up to date Technology**
2. **Full Day Kindergarten**
3. **Advanced Placement Classes**

# BUDGET SURVEY RESULTS

**Question:** What items should the district continue investing in?

Top 3 Answers:

1. **Classroom Technology**
2. **Student Support Services**
3. **After School Programs**

# BUDGET SURVEY RESULTS

**Question:** If funds were available, which category you would like to see continued and/or improved in the district?

Top 3 Answers:

1. **Student / Teacher Ratio**
2. **Staff Development**
3. **Technology**

# BUDGET SURVEY RESULTS

- **Question:** Overall, are you satisfied with your experience at Central Consolidated School District?

| Very satisfied | Satisfied | Neither satisfied nor dissatisfied | Dissatisfied | Very dissatisfied |
|---|---|---|---|---|
| 20.67% | 45.95% | 17.60% | 10.06% | 3.77% |

# LEGISLATIVE UPDATES FOR 20-21

- $18.9 million through PSFA to be distributed to Impact Aid districts who have Native American students to be distributed proportionately for capital outlay.
- A 4% average raise for higher education employees
- $320M for the newly formed Early Childhood Education and Care Department
- $12M in funding for the Opportunity Scholarship Act, which will provide help some students on their pathway to college

# LEGISLATIVE UPDATES FOR 20-21

- $2M for teacher residency programs
- $500K for National Board Certification Scholarships
- $9M to create, purchase, and implement culturally and linguistically inclusive instructional materials
- $4M for Community Schools
- Increased at-risk funding for our schools.

# FOR MORE INFORMATION

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