



RATON PUBLIC  
SCHOOLS  
BUDGET INPUT

MARCH 23, 2020

District Name	Raton				District Number	9
	3Y DD	4Y DD	C & C-GIFTED	D & D-GIFTED	*BASIC	GRADE TOTAL
<u>Kindergarten Program</u>						
ECE	5.50	5.00				10.50
FDK			0.00	0.00	76.00	76.50
<u>Basic Program</u>						
Grade 1			0.00	1.00	57.00	57.50
Grade 2			4.00	1.00	55.00	60.50
Grade 3			6.00	0.00	56.00	61.00
Grade 4			4.00	0.00	81.50	70.50
Grade 5			8.00	0.00	68.00	77.00
Grade 6			0.00	2.00	80.00	82.00
Grade 7			0.00	1.00	58.00	59.50
Grade 8			0.00	1.00	61.00	63.00
Grade 9			1.00	4.00	76.00	72.00
Grade 10			0.00	0.00	72.00	72.00
Grade 11			0.00	1.00	51.00	55.50
Grade 12			0.00	1.00	61.00	63.50
Totals	5.50	5.00	23.00	12.00	852.50	
*INCLUDE STUDENTS RECEIVING A/B SERVICES					PRE-K FTE	81.75
					TOTAL GRADES 1-12	794.00
					SUBTOTAL MEM	875.75
Is this a Charter School?	N				Charter School Mem (for District size calculations)	
Is this for the 40th Day?	N				TOTAL MEM	875.75

# 20-21 EDUCATION UNITS

	ECE FTE	COST INDEX	PROGRAM UNITS		
<u>Kindergarten</u>					
PRE-K and FDK	81.75	1.44	117.720	Kindergarten Units	117.720
<u>Basic Program (Grade Total)</u>					
Grade 01	57.50	1.20	69.000		
Grade 02	60.50	1.18	71.390		
Grade 03	61.00	1.18	71.980		
Grade 04	70.50	1.045	73.673		
Grade 05	77.00	1.045	80.465		
Grade 06	82.00	1.045	85.690		
Grade 07 *	59.50	1.25	74.375		
Grade 08 *	63.00	1.25	78.750		
Grade 09 *	72.00	1.25	90.000		
Grade 10 *	72.00	1.25	90.000		
Grade 11 *	55.50	1.25	69.375		
Grade 12 *	63.50	1.25	79.375		
* Includes Vocational Weighting					
				Basic Program Units	934.073
<u>Special Education</u>					
	MEM	Factor			
C & C- Gifted	23.00	1.00	23.000		
D & D- Gifted	12.00	2.00	24.000		
3 & 4 Yr. DD	21.00	2.00	42.000		
A/B MEM (Reg/Gft & Inc 3Y&4Y- 12th)	121.50	0.70	85.050	Special Ed. Units	174.050
Adjusted Ancillary FTE	6.23	25.00		Ancillary FTE Units	155.750
				Total Special Education Units	329.800

# 20-21 PROGRAM UNITS

<u>Elementary Fine Arts Program</u>					
	MEM		Factor		
	485.00		0.0500	Fine Arts Program Units	24.250
<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

# 20-21 T&E, TCI, NBCT, SIZE UNITS

				TOTAL MEMBERSHIP PROGRAM UNITS	1,405.843
				T & E Index (Oct 2014)	1.096
<u>National Board Certified Teachers</u>				ADJUSTED PROGRAM UNITS	1,540.804
	FTE:		Factor		
	0.00		1.500	National Board Certified Teachers Units:	0.000
<u>Size Adjustment Units</u>					
			UNITS		
	Elementary/ Mid/Jr. High	11.718		School Size Adjustment Units	47.060
	Senior High	35.342			
	District Size(<4,000)	102.602		District Size <4,000 Adjustment Units	102.602
					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

# TOTAL PROGRAM UNITS

					TOTAL MEMBERSHIP PROGRAM UNITS	1,405.843
					T & E Index (Oct 2014)	1.096
<u>National Board Certified Teachers</u>					ADJUSTED PROGRAM UNITS	1,540.804
	FTE:		Factor		National Board Certified Teachers Units:	0.000
	0.00		1.500			
<u>Size Adjustment Units</u>						
			UNITS			
	Elementary/ Mid/Jr. High	11.718			School Size Adjustment Units	47.060
	Senior High	35.342				
	District Size(<4,000)	102.602			District Size <4,000 Adjustment Units	102.602
						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



# SEG DIFFERENCE

- 19-20 INITIAL SEG 8,293,336.60
- 20-21 INITIAL SEG 8,205,051.22
- (88,285.42)
- THIS IS AS CLOSE TO AN ESTIMATE AMOUNT, WE HAVE NOT RECEIVED A UNIT VALUE OR OUR OFFICIAL 910-B5 FORM FROM THE STATE
- UNIT VALUE 19-20 4,602.27

# SALARY SCHEDULES

- BEGINNING LEVEL \$41,000, LEVEL 2 \$50,000, LEVEL 3 \$60,000
- AVERAGE 4% RAISE FOR ALL STAFF
- MINIMUM WAGE FOR ALL NON-CERTIFIED WILL GO FROM \$9 TO 10.50 EFFECTIVE JANUARY 1, 2021
- ALL SCHEDULES REFLECT STAFF PAY, THIS DOES NOT INCLUDE THE TOTAL BENEFITS PACKAGE THE DISTRICT PAYS.
- PRINCIPALS SALARIES: ELEMENTARY \$72,000, MIDDLE SCHOOL \$84,000, HIGH SCHOOL \$96,000
- WE WILL BE WORKING ON SALARIES AFTER THE SPRING BUDGET MEETING (APRIL 1-3)

# STAFF

- NO CHANGES TO STAFF
- ADDING FULL TIME ELEMENTARY PE

# CARRYOVER

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

# CALENDARS

- 1YR CALENDAR

# FEDERAL FUNDS

- TITLE ONE
- SPECIAL EDUCATION