RATON PUBLIC SCHOOLS BUDGET INPUT

April 20, 2020

District Name		Raton			District Number	9	
			C &	D &		GRADE	
	3Y DD	4Y DD	C-GIFTED	D-GIFTED	*BASIC	TOTAL	
Kindergarten Prog		10				01.00	
ECE	11	10	0.00	0.00	7/00	21.00	
FDK			0.00	0.00	76.00	76.50	
Basic Program			0.00	1.00	57.00	57.50	
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		23.00	12.00	852.50		
*INCLUDE STUDENTS	RECEIVING A/B SE	RVICES			PRE-K FTE	87.00	
					TOTAL GRADES 1- 12	793.00	
					SUBTOTAL MEM	880.50	
Is this a	Charter School?	Ν			Charter School Mem (for District size calculations)		
					TOTAL MEM	880.50	
Is this	for the 40th Day?	Ν					

20-21 EDUCATION UNITS

		ECE		PROGRAM				
		FTE	INDEX	UNITS				
<u>Kindergarter</u>	<u>1</u>							
PRE-K and FE	Ж	81.75	1.44	117.720		Kindergarte n Units	125.280	
Devie Dreeman		t oul)						
Basic Program			1.00	(0.000				
Grade 01 Grade 02		57.50 60.50	1.20 1.18	69.000 71.390				
Grade 02 Grade 03		60.50	1.10	71.390				
Grade 04		70.50	1.045 1.045	73.673				
Grade 05		77.00		80.465				
Grade 06		82.00	1.045	85.690				
Grade 07 Grade 08		59.50 63.00	1.25 1.25	74.375 78.750				
				90.000				
Grade 09		72.00	1.25 1.25					
Grade 10		72.00 55.50	1.25	90.000 69.375				
Grade 11		63.50	1.25	79.375				
Grade 12				/9.3/3				
	- includes v	ocational W	vergnning			Basic		
						Program Units	933.448. 1058.728	
Special Educ	cation	MEM	Factor					
	C & C- Gifted	25.00	1.00	25.000				
	D & D- Gifted	11.50	2.00	23.000				
	3 & 4 Yr. DD	21.00	2.00	42.000				
	A/B MEM (Reg/Gft & Inc 3Y&4Y- 12th)	111.00	0.70	77.700	Special Ed. Units	167.700		
	Adjusted Ancillary FTE	6.74	25.00		Ancillary FTE Units	168.50		
						Total Special Education Units	336.200	

20-21 PROGRAM UNITS

Elementary F	ine Arts Progra	am					
	MEM		Factor				
	485.00		0.0500		Fine Arts Program Units	24.250	
Bilingual Proc	<u>gram</u>						
HOURS	MEM	FTE	Factor				
1		0.00					
2	0.00	0.00					
3		0.00					
Tota Bilingua		0.00	0.500		Bilingual Units	0.000	
(May not t	otal more tha	n the no. of s	students in gr	ades K-12.)			
Elementary P	<u>.E. Program</u>						
	MEM		Factor				
	403.00		0.060		Elementary P.E. Units	24.180	

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

					MEMBERSHIP PROGRAM UNITS	1,405.843	
					T & E Index (Oct 2014)	1.095	
National Boa	rd Certified Te	eachers			ADJUSTED PROGRAM UNITS	1,159.307	
	FTE:		Factor				
	0.00		1.500		National Board Certified Teachers Units:	0.000	
<u>Size Adjustme</u>	ent Units						
		UNITS					
	Elementary/ Mid/Jr. High	11.719			School Size Adjustment Units	47.110	
	Senior High	35.391					
	District Size(<4,000)	103.002			District Size <4,000 Adjustment Units	103.002	
						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	
National Board Certifi	ed Teachers			ADJUSTED PROGRAM UNITS	1,540.804	
	FTE:	Factor				
	0.00	1.500		National Board Certified Teachers Units:	0.000	
Size Adjustment Units						
	UNITS	3				
Element Mid/Jr.	ary/ 11.718			School Size Adjustment Units	47.060	
Senior	High 35.342	2				
Di: Size(<4,	strict 102.602 000)	2		District Size <4,000 Adjustment Units	102.602	
					0.000	
Di: Size(<	strict 0.000 200))		District Size <200 Adjustment Units	0.000	
					0.000	
				Rural Isolation Units	0.000	
				New District		
				Adjustment Units	0.000	

TOTAL

20-21 SEG

						Save Harmless Units	0.000	
GROWTH &	SAVE HARML	ess calcula	TION DATA					
		200 0/ 2002/						
2014-15 Ac	ctual 40th Da	y MEM:	0.00			GRAND TOTAL UNITS	1,829.646	
(Enter the [Mem)	District Mem I	EXCLUDING	Charter					
District Revi	sed Projectio E-mail. Nc		o 968.5 Per			× Unit Value	4758.10	
	ojected MEM District Mem I		0.00 Charter					
						PROGRAM	######### ##	
2015-2016 Actu								
(Enter the Distric	t Mem EXCLUDING	G Charter Mem)		Non-categor	ical Revenue (Tax Levy (41110,	_reaits: 0.00		
					41113, 41114) Federal Impact	0.00		
					Aid (44103) Federal Forest	0.00		
Save-Harmless	Data				Reserve (44204) Total Non-Cat Rev Credits	\$0.00		
2015-2016 40th	Day TOTAL PROG	RAM UNITS			Rev Credits			
		(Not Grand Total Program Units)				Less: 75% of Non- Categorical Revenue Credits	\$0.00	
Growth Data								
2015-16 Operating Budget Calculation			#DIV/0!	Other Credits	Adjustments:			
	14-15 40 Day com	pared to 15-16 Me	em Proj. FTE	Energy Efficiency				
40th Day Calcul	ation		#DIV/0!	Energy Efficiency Renewable Bonds				
Takes Prior Year 40)th-Day and comp	pares to Current Y	ear 40th-Day					
				Other Misc Credits				
				Total Other Cre	dits	\$0.00		
						<u>Less</u> : Other Credits/Adjustme nts	\$0.00	
							\$0.00	
			STATE EQUALIZ	ATION GUARA	NTEË	\$8,647	256.36	

SEG DIFFERENCE

- 19-20 INITIAL SEG 8,293,336.60
- 20-21 INITIAL SEG 8,647,256.
- DIFFERENCE

8,647,256.36 (353,919.74)

• WE ARE WORKING ON THE BUDGET USING THE UNIT VALUE FOR 20-21 OF \$4,758.10 WE WILL BE PUTTING NUMBERS ON OUR OFFICIAL 910-B5 FORM FROM THE STATE

• UNIT VALUE 19-20	4,602.27
• UNIT VALUE 20-21	4,758.10
• DIFFERENCE PER UNIT	+155.83

SALARY SCHEDULES

- BEGINNING LEVEL \$41,000, LEVEL 2 \$50,000, LEVEL 3 \$60,000
- AVERAGE 4% RAISE FOR ALL STAFF, THIS IS IN STATE STATUE RIGHT NOW. IF A SPECIAL SESSION TAKES PLACE IN JULY OR AUGUST THIS MAY CHANGE.
- 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.
- Insurance Cost may go up 8%.
- PRINCIPALS SALARIES: ELEMENTARY \$72,000, MIDDLE SCHOOL \$84,000, HIGH SCHOOL \$96,000
- WE WILL BE WORKING ON SALARY SCHEDULES AND BE IN COMMUNICATION WITH RATON NEA
- BUDGET DUE TO STATE MAY 7

STAFF

WE WILL BE LOOKING AT ALL STAFF POSITIONS 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

NOW WITHOUT ANY REDUCTIONS IN OUR SCHOOLS

CALENDARS

• 1YR CALENDAR

FEDERAL FUNDS

TITLE ONESPECIAL EDUCATION