



RATON PUBLIC
SCHOOLS
BUDGET INPUT

April 20, 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	11	10				21.00
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	87.00
					TOTAL GRADES 1-12	793.00
					SUBTOTAL MEM	880.50
Is this a Charter School?	N				Charter School Mem (for District size calculations)	
Is this for the 40th Day?	N				TOTAL MEM	880.50

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	125.280
<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	933.448. 1058.728
<u>Special Education</u>					
	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

<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		
	403.00		0.060	Elementary P.E. Units	24.180

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

				TOTAL MEMBERSHIP PROGRAM UNITS	1,405.843
				T & E Index (Oct 2014)	1.095
<u>National Board Certified Teachers</u>				ADJUSTED PROGRAM UNITS	1,159.307
	FTE:		Factor		
	0.00		1.500	National Board Certified Teachers Units:	0.000
<u>Size Adjustment Units</u>					
			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
<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 8,647,256.36
- DIFFERENCE (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 SCHOOLS

CALENDARS

- 1YR CALENDAR

FEDERAL FUNDS

- TITLE ONE
- SPECIAL EDUCATION