

Clovis Municipal Schools

Legislative Finance Committee Hearing
Eastern New Mexico University
June 20, 2019

Renee Russ - Superintendent

Shawna Russell - Deputy Superintendent of Finance

Joe Strickland - Deputy Superintendent of Employee Services

Mitzi Estes - Deputy Superintendent of Academic Services and Leadership

Cindy Osburn - CMS School Board President



Addressing needs of “at-risk” students

● Bilingual Multicultural Education

- Grades K-12
- 5 Campuses - 475 students
- Dual Language for K-5
- Heritage Model for 6-12
- \$2,450 stipend for teaching in a Bilingual setting
- **\$1,685,074 Budgeted**
- **\$476,880 funded through SEG**

● English Learner Support

- EL Case Managers at every campus to oversee progress monitoring in both academics and language acquisition - **\$53,250**
- Dedicated “additional English language” instruction K-12, differentiated according to current English proficiency level
- Professional development and instructional materials/resources to support English learner instruction

● Hiring Incentives

- \$10K for “Exemplary or Highly Effective teachers to teach at campuses with higher at-risk populations

● Attendance for Success

- Lead Attendance Coach to coordinate three-tiered system of support and intervention for students with chronic absenteeism for grades K-12 - **\$78,162**

● Social Workers/Mental Health Counselors (7)

- Increased staffing across all campuses to address social-emotional issues - **\$619,202**

Addressing needs of “at-risk” students

- **i-Academy - new in 2019-20**

- 2nd- 12th grade
- 6 Teachers
- 120 Students
- **\$1,187,729 Budgeted**

- **DAEP**

- Long term placement for discipline
- Structured to teach skills necessary for reintegration in the regular setting
- **\$67,917 Budgeted**

- **Pre-K**

- Expanded across the District
- Serving over 300 in our 4Y program (NMPre-K) - **\$8,100 Budgeted Operationally**
- Also Serving 3Y students with developmental delays (DD)

- **Secondary summer school**

- Credit Recovery
- **\$16,755 Budgeted**

- **Choices Alternative Program - CHS**

- Credit Recovery
- Smaller class size
- Alternative Setting
- **\$339,020 Budgeted**

- **Dual Credit in partnership with local colleges**

- Clovis Community College
- Eastern NM University
- Mesalands Community College

- **Early College High School CTE Strand**

- Over 70 students pre-registered
- Housed at Clovis Community College

Because every child deserves a “well-rounded” education...S.E.G. funds contribute significantly towards these programs.

- **Secondary Fine Arts Programs**

- Pottery, visual arts and computer generated arts grades 6-12
- Award winning choral programs grades 6-12
- Award winning band programs grades 6-12

- **K-5 Arts Program**

- Visual Arts, Dance, Pottery
- Full time, certified Music teachers at all elementary sites.

- **Arts Academy at Bella Vista**

- K-5 instruction based on arts infused pedagogy
- Highest percent economically disadvantaged population in the District
- “A” grade for the last two years

- **ROTC - middle/high**

- Leadership Courses @ Middle School
- Civil Air Patrol Club @ Middle School
- Full range of ROTC @ high school to include flight lessons

- **Maker Space and Tech Labs**

- Science, Technology, Engineering, Arts, Mathematics and Science activities
- Maker Space at three elementary sites
- Tech Labs at middle school and at CHS

- **Career & Technical Education Fields of Study**

- Nursing
- Welding
- Culinary
- Agricultural Science
- Early Childhood

A continued gap and reliance on Federal Funds:

Without our sizable federal funds, we would fall short in being able to fully address the needs of our at-risk population.

TEACHER QUALITY:

- **Teacher Leader Network**
- **Domain Element Coaches**
- **Colleague Coaches**
- **Transfer Stipends**
- **Extended Commitment Stipends**
- **Summer Teacher Bootcamp**
- **Novice Teacher Mentor Program**

SAFE AND HEALTHY SCHOOLS COORDINATORS –

assigned to each of the three middle schools to support students, teachers, and parents in creating a safe and healthy school culture.

JDC MENTORING

ENGLISH LEARNER INSTRUCTIONAL COACH (K-12)

ATTENDANCE/TRUANCY SUPPORT

- Truancy Coaches (2)
- Intervention Assistants
- Expanding Tiered support across all grades

SOCIAL WORKERS – Regular Education

FAMILY SERVICES TEAM

- **Social Workers (5)**
- **Community Health Workers (5)**

EXTENDED LEARNING – unique to the identified needs at each Title I school (13 of 17 schools); occurring throughout the school year as well as during the summer.

CAMP ACCELERATION K-5 SUMMER PROGRAM – 21 days of full programming in June; served approximately 250 students.

MIGRANT SUMMER ACADEMY

Challenges with “Extended learning time” and K-5+

- Likely to lose students and teachers to neighboring districts who maintain traditional calendar.
- Teaching force with varied interest levels in committing to the additional time.
- Insufficient time to build support across the community.

Promising initiatives...

University of Virginia Partnership –

- Evidence-based school improvement initiative
- Partners for Leadership in Education (PLE)
- Clovis Middle School Initiative #CMSI
- Our relationship with Cannon Air Force Base has been strengthened due to the participation of our middle schools in this initiative.
- Improved outcomes at the school and district level
 - Talent Management, Instructional Infrastructure, Support and Accountability, Leadership
- Continued partial funding from NMPED for 2019-2020 has not materialized, **leaving CMS to cover the entire remaining balance of \$97,000.**

● Pre K-12 Technology Plan

- ChromeBook one-to-one laptops
- Google Classroom expansion
- **\$2 mil - Operational funds**
- **Unfunded:** WiFi access for students having no internet access at home.

● Capturing Kids' Hearts

- Evidence-based approach to support a Safe and Healthy school environment
- Process to teach leadership skills to all students

● National Math and Science Initiative

- In Partnership with Cannon Air Force Base
- Expansion of our AP offerings in math and science

Trends in Personnel

A 20-25% annual staff turnover rate is typical.

- **100 resignations/retirements to date from the 18/19 school year. (6/12/19)**
- **98 resignations/retirements for the entire 2018 summer hiring season.**
- **Most resignations/retirements are due to natural attrition (of retirement age) and our very mobile military population, very few are moving to the area “4-day” school districts, as originally thought. *However, they are typically some of our most effective teachers.***
- **Minimal teaching candidates are coming from 4 year “traditional” universities. *However, we are very excited about a new partnership with ENMU that will allow us to pay student teachers and hire them based on their success in the student teaching experience.***

The majority of increased funding went to salaries.

- **Average salary increases range from 6% to 12.85% for all employee groups with administrators receiving a straight 6% increase.**
- **Employee groups receiving a higher average increase included Maintenance/Custodians at 12.85%, Educational Assistants at 11.58%, and Clerical at 10.90%.**
- **Teachers received an average 9.52% increase.**

Use of SEG Funding Increase...

SEG Increase	6856834
i-Academy Staff	1187729
Socio-Emotional/Mental Health Support	619202
ERB Increase	531176
Salary and Benefit Increase	4818746
Liaibility Insurance Increase	65384
	7222237
SEG DEFICIT	-365403

AT-RISK INCREASE	3,068,659
i-Academy	\$1,187,729
Socio-Emotional/Mental Health Support	619202
Attendance for Success District Coach	\$78,162
Salary increases	1,183,566
	\$3,068,659

Fiscal concerns...

- **Declining student population**

- Affects the state funding formula for Capital Outlay Projects
- Does not necessarily mean a decrease in teachers.

- **TCI effect on SEG**

- Change was intended to use T&E for Teachers only
- No longer receive T&E Multiplier on Fine Arts, Bilingual, and Special Education
 - Clovis made no cuts to any of the programs even though funding was essentially cut.

- **Instructional Materials**

- Money was allocated into SEG for additional funding for Instructional Materials
 - No direction on how the additional funding was calculated.

- **Fear of inconsistent oil/gas income.**

- Salary increases are recurring.

- **ERB Return to Work**

- A newly retired teacher cannot come back to work as a teacher without sitting out a full year.
- By allowing an immediate return, the district and employee will pay into retirement. Those monies will never go back to the employee - they almost fund a portion of their retirement by being a RTW employee.

- **Cash Balance concerns**

- Larger Federal Programs are 3-6 months behind in reimbursements (24101, 24106).
- PED currently owes Clovis Schools \$2,817,149.19 in outstanding reimbursements.
- SEG payments are sent to the district at the end of the month, however there is a payroll on July 15 and insurance is due by the end of the month.
- **For Clovis, these amounts include \$2,427,695 for insurance and \$1,396,672 for July 15 payroll**

- **Pre-K Funding**

- Pre-K Program has just started to pay reimbursements in the last 30 days.
- Funded for fewer positions than requested for 2019-20
- Funding does not support program:
 - No Administrators
 - No Supplies



Closing thoughts...

- There is no greater impact on a child's education than a quality teacher. We are optimistic that recent legislative changes will help us attract and retain the teachers we need.
 - Although the increased at-risk funding is enormously helpful and greatly appreciated, it is not yet sufficient to meet our students' needs.
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