

Legislative Finance Committee

June 20, 2019

Hobbs Municipal Schools

Board Member Terry O'Brain

Superintendent TJ Parks

1. How is the district is addressing the needs of at-risk students (e.g. prekindergarten, K-5 plus, extended time, etc.)
 - HMS added 19 FTE for 2019-20. Those positions include:
 - psychologist
 - 2 social workers
 - pre-K classroom
 - extended Elementary summer school to full day
 - Summer Reading Program MyOn gives all HMS access to 20 online books of their choice to read.
 - Literacy Coaches (former Reads to Lead)
 - Director of Safety Security
 - Counselor
 - Freshmen School concurrent credit recovery
 - Capturing Kid's Hearts/ Kagan (Professional Development)
2. Trends in personnel (e.g. how salaries were implemented, competitiveness with neighboring districts and Texas)
 - HMS gave an 11.14% raise for certified staff. HMS has given 16% raise over the past two fiscal years. The salary ranges are gradually more competitive with our Texas neighbors, but they recently approved a \$5,000 raise for all teachers in Texas. HMS was recognized by Think NM as having the highest percentage of the budget going to the classroom in 2018-19.
3. Initiatives at the district or school level that show promise of improving student outcomes (e.g. academic, social-emotional, health, etc.)
 - Instructional focused coaching (fundamentally change how teaching occurs)
 - Instructional Framework (comprised of required daily essential components that are scaffold over 10 days for Literacy instruction)
 - 3 Non-Negotiables based on Hattie's work:
 - Collaborative conversations
 - Story Arcs
 - Anchor Charts
4. Fiscal concerns relating to operational or capital needs
 - Due to increasing enrollment over the past 9 years (2200 students), HMS is reaching Bonding capacity and will be unable to build adequate campuses for growing needs.
 - HMS is currently enlisting a community (public/private partnership) to meet the capital needs at HHS.

- JF Maddox Foundation
- City of Hobbs
- New Mexico Junior College (non-financial contributor)
- Lea County
- Permian Strategic Partnership

- Hobbs Municipal Schools
 - HMS will allow Lea County Schools to send students to the CTE

- Considerations as we move toward increasing CTE.
 - Funding
 - Are we funding CTE courses at a sustainable rate
 - Massachusetts give CTE Schools/courses 1.5 times the funding of “regular” schools.

 - Licensing
 - Should CTE instructors be required to have the same licensure? Comparing a Welding instructor with an English instructor.

 - Regional Sites
 - Encourage collaboration among neighboring districts to reduce costs.

LEGISLATIVE FINANCE COMMITTEE DASHBOARD

Hobbs Municipal Schools School Year 2017-2018¹



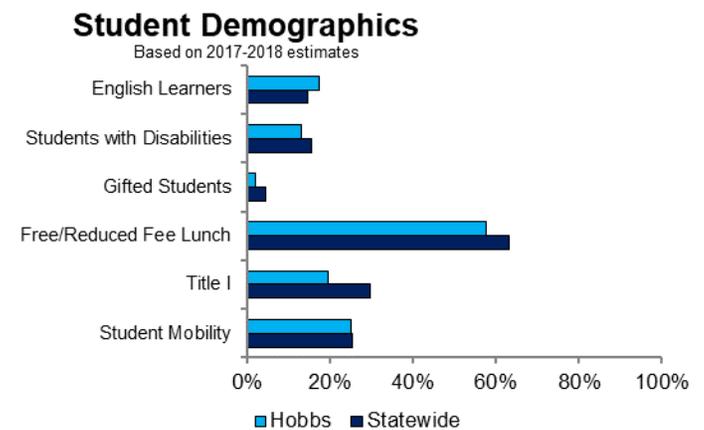
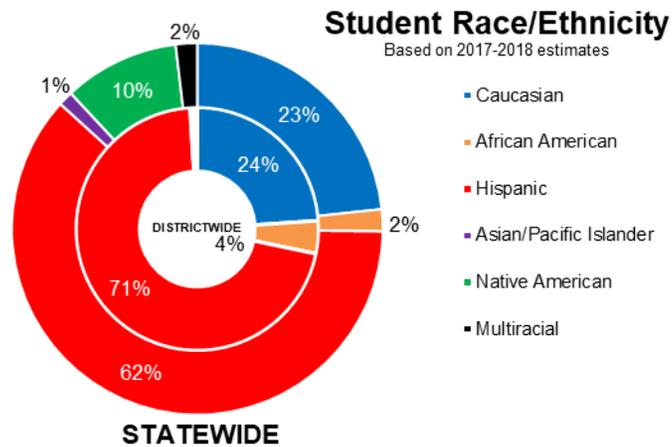
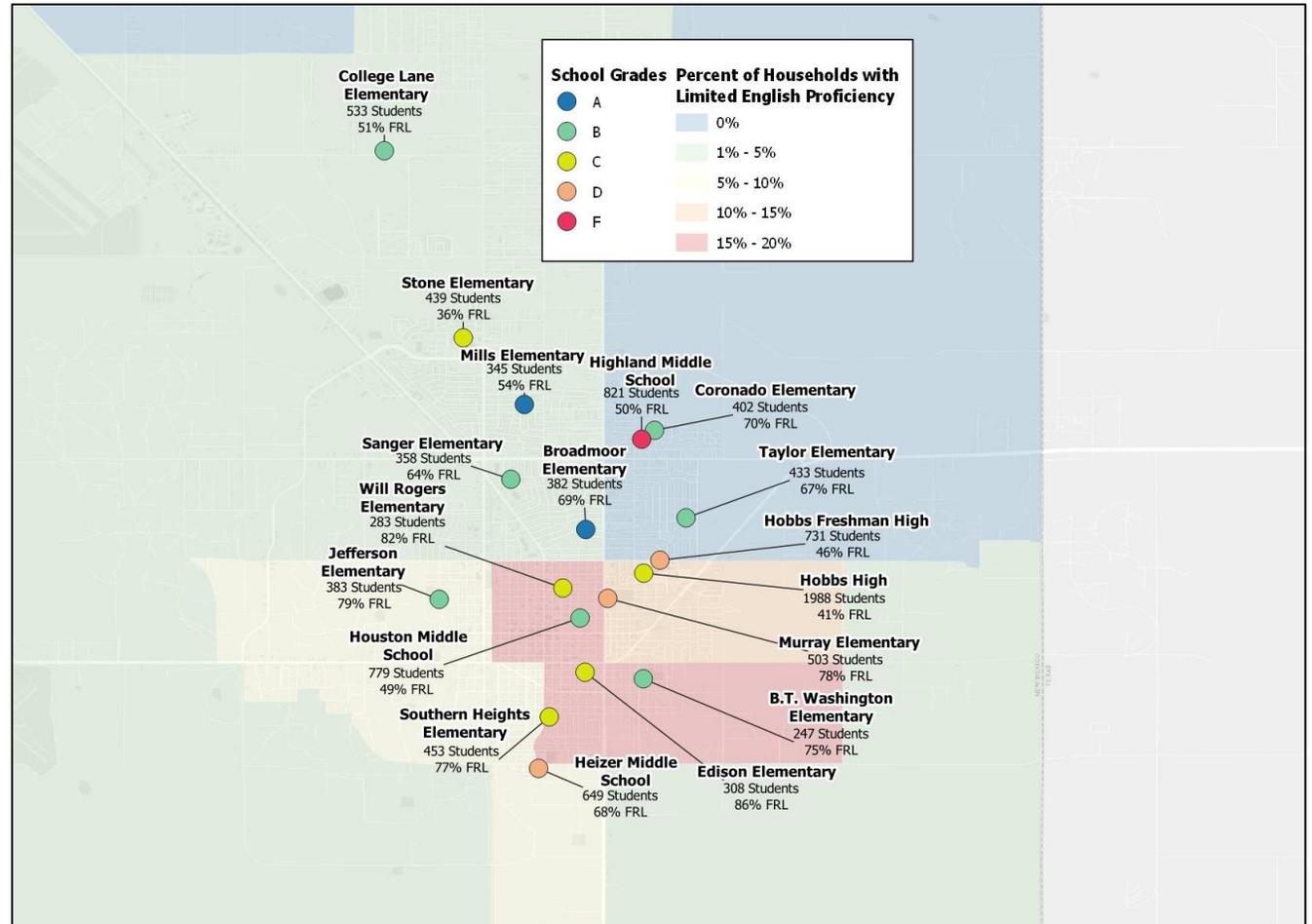
School District Grade

District Enrollment: 9,974
Final Program Units: 16,608.0
District FTE: 973.0
Local Charter(s): 0
State Charter(s): 0

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Date: June 20, 2019
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1. Unless otherwise noted, all data is from the 2017-2018 school year.
Sources: PED, PSFA, CYFD, HSD, and LFC Files

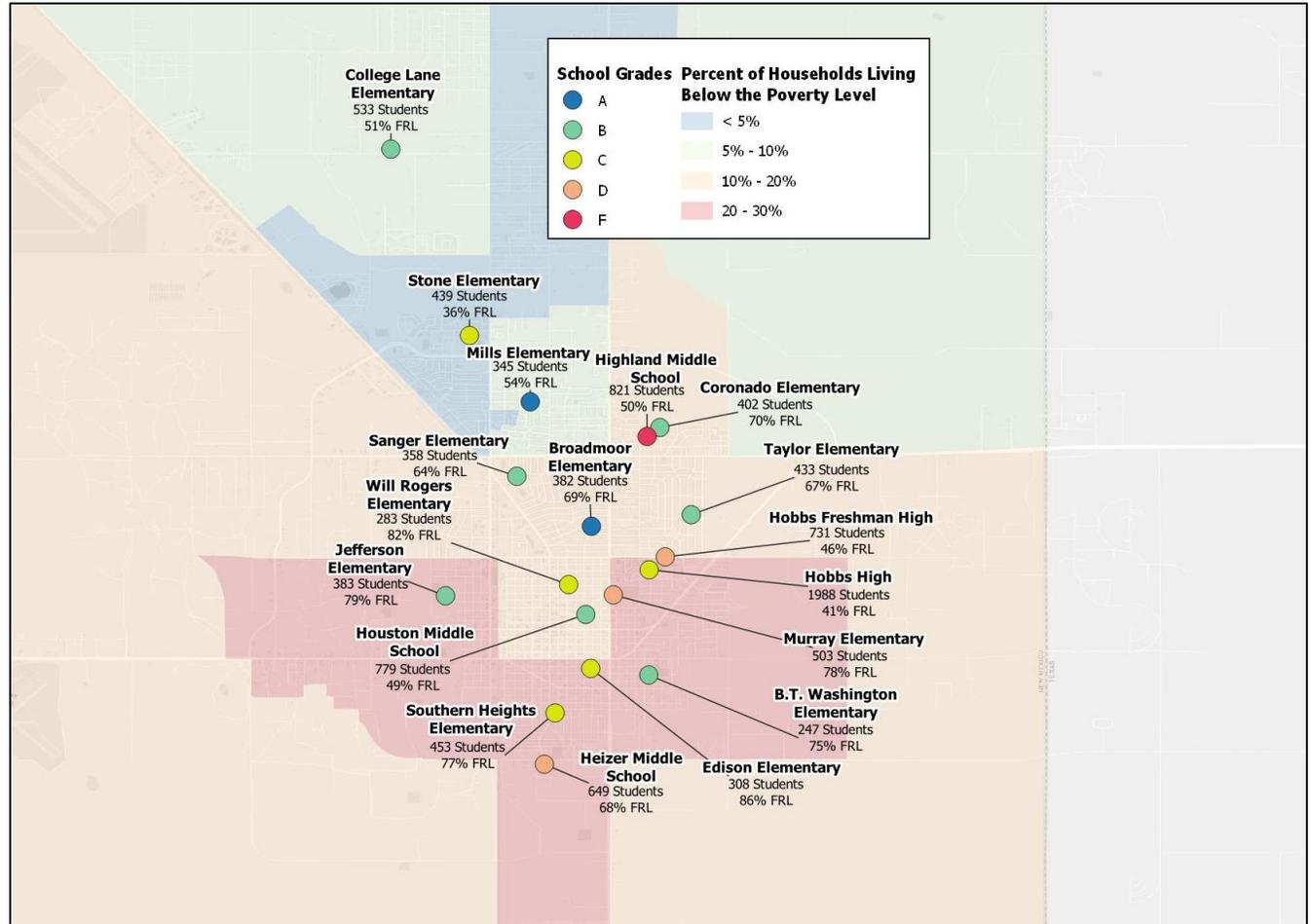


LEGISLATIVE FINANCE COMMITTEE DASHBOARD

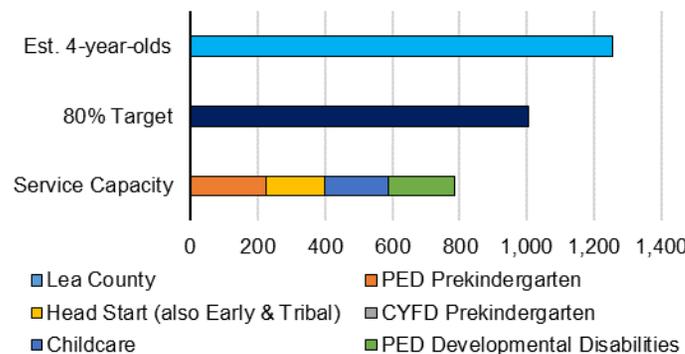
Clovis Municipal Schools School Year 2017-2018¹

SCHOOL FTE	2017-2018
Teachers, 1-12	366.0
Teachers, SPED	61.0
Teachers, ECE	32.0
Teachers, PRE	1.0
Teachers, CTE	28.0
Teachers, Other	17.0
Teachers, Total	505.0
Instr/Health/Lib Asst.	165.5
Principals	25.9
Coordinator/Specialist	5.9
Lib/Media Specialist	3.0
Guidance	20.6
Registered Nurses	-
Secretary	115.8
Support and Duty	7.0
Ancillary	25.6
SPED/Non-Instr. Asst.	-
Bus/Crosswalk Asst.	0.3
Data Processing	2.0
Superintendents	1.0
Admin Assoc.	4.0
Admin Asst.	2.0
Business Manager	1.0
Warehouse Support	6.5
Custodial	74.0
Community Services	4.0
Other	4.0
Non-Teacher Personnel	468.0
All Personnel	973.0
Student-Teacher Ratio	18.9 to 1
Student-Non-Teacher Ratio	20.4 to 1

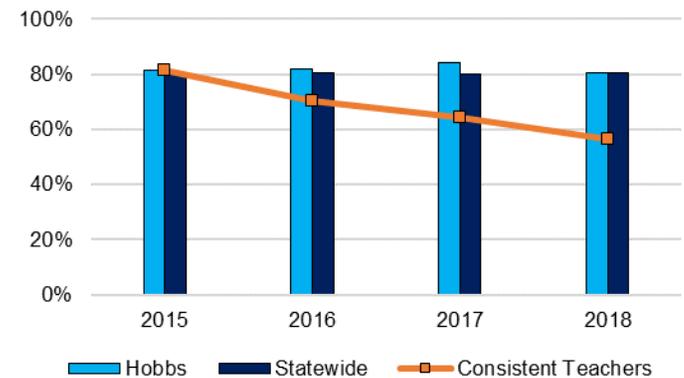
Sources: PED, PSFA, CYFD, HSD, and LFC Files



Early Childhood Education Services (4-year-olds)



Teacher Retention Rate



LEGISLATIVE FINANCE COMMITTEE DASHBOARD

Hobbs Municipal Schools
School Year 2017-2018¹

36%

Reading Proficiency

Statewide: **39%**

Prior year district proficiency: **35%**

Prior year state proficiency: **37%**

17%

Math Proficiency

Statewide: **21%**

Prior year district proficiency: **16%**

Prior year state proficiency: **20%**

33%

Science Proficiency

Statewide: **38%**

Prior year district proficiency: **36%**

Prior year state proficiency: **40%**

86%

4-Year Graduation Rate

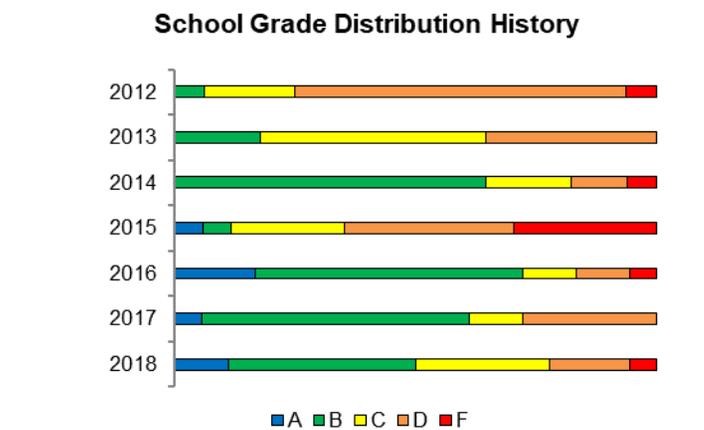
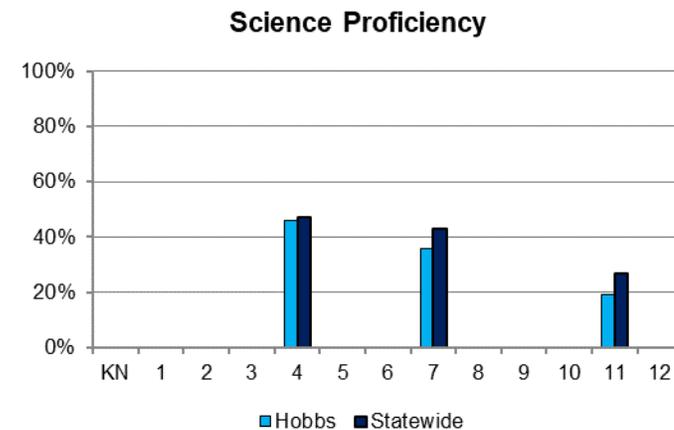
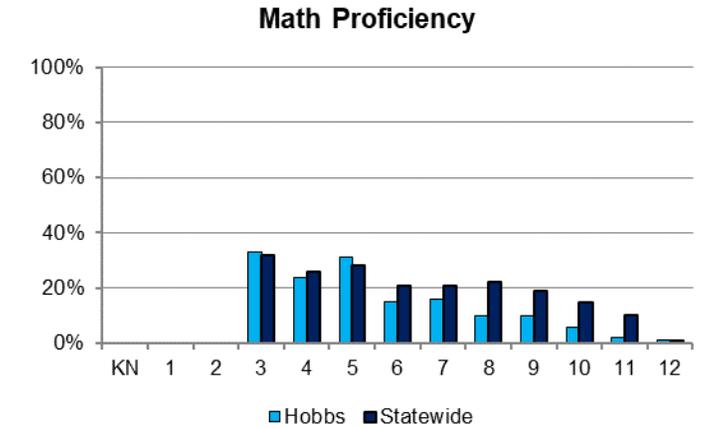
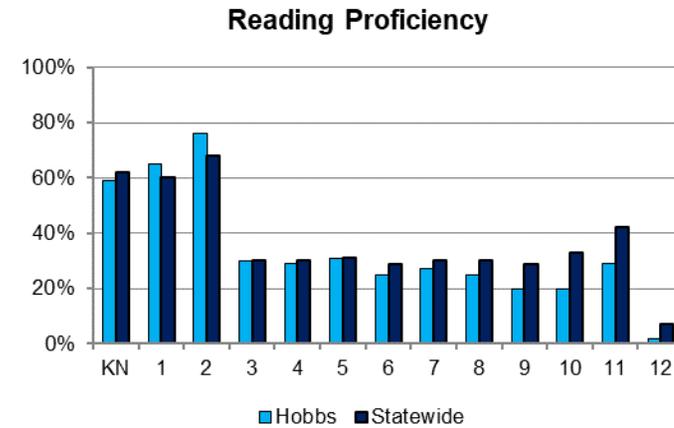
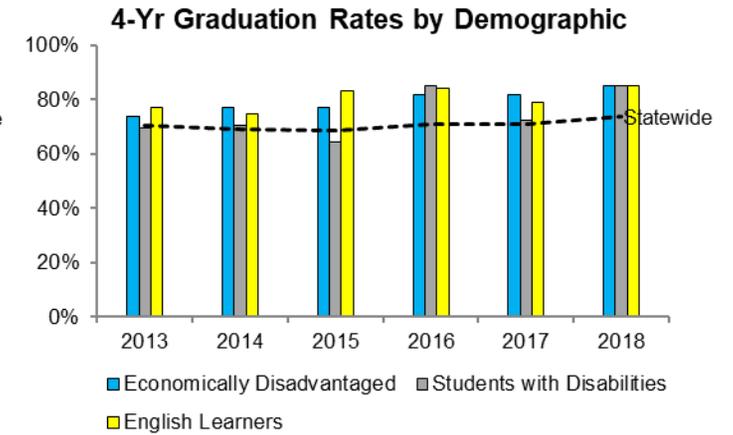
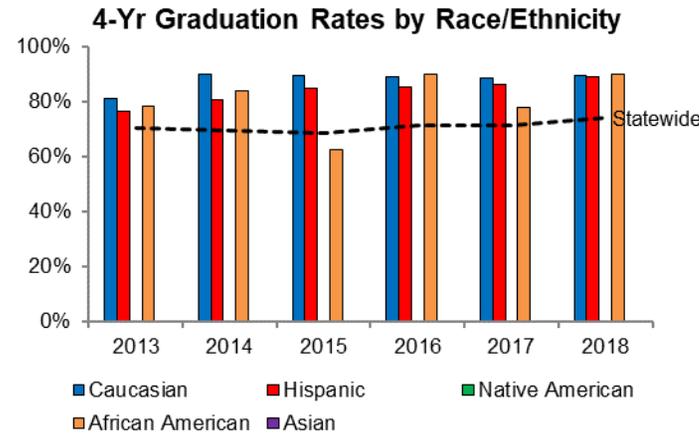
Statewide rate: **71%**

Prior year district rate: **87%**

Prior year state rate: **71%**

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Sources: PED, PSFA, CYFD, HSD, and LFC Files



LEGISLATIVE FINANCE COMMITTEE DASHBOARD

Hobbs Municipal Schools

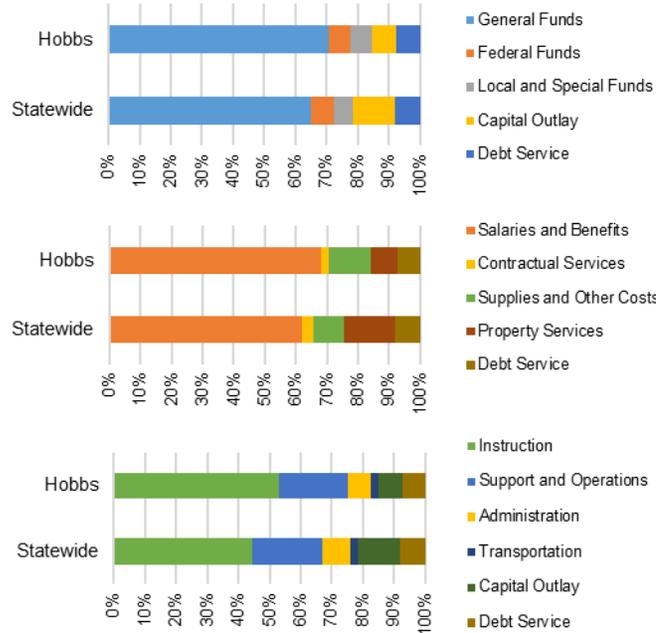
SOURCES	2017-2018
State Equalization Guarantee	\$67,877,295
Other State Revenue	\$2,262
Local Revenue	\$987,994
Federal Revenue	\$58,032
Other Sources and Items	\$0
Operational Funds	\$68,925,582
Teachergage Funds	\$0
Pupil Transportation Funds	\$1,891,907
Instructional Material Funds	\$309,567
General Revenue	\$71,127,056
Special Revenue	\$12,577,786
Capital Project Funds	\$9,632,212
Debt Service Funds	\$9,437,001
TOTAL SOURCES	\$102,774,056

USES	2017-2018
Instruction	\$44,776,929
Support Services	\$21,925,636
Non-instructional Services	\$0
Capital Outlay	\$0
Operational Expenses	\$66,702,565
Teachergage Expenses	\$0
Pupil Transportation Expenses	\$1,891,704
Instructional Material Expenses	\$75,580
General Expenses	\$68,669,849
Special Revenue Expenses	\$13,569,194
Capital Project Expenses	\$7,468,805
Debt Service Expenses	\$8,048,151
TOTAL USES	\$97,755,999

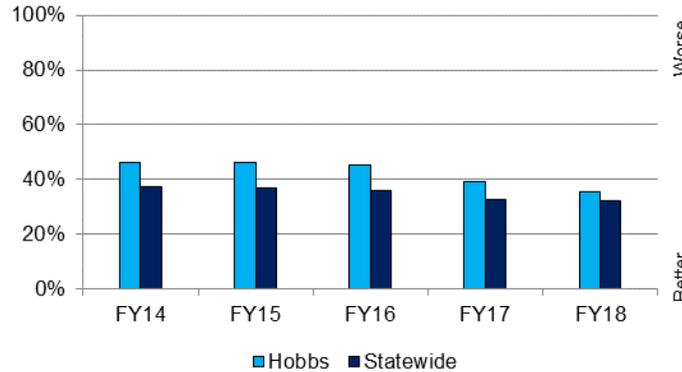
BEGINNING CASH BALANCES (6/30/17)	
Unrestricted Cash	\$2,949,965
Restricted Cash	\$50,035
TOTAL CASH BALANCE	\$3,000,000

Sources: PED, PSFA, CYFD, HSD, and LFC Files

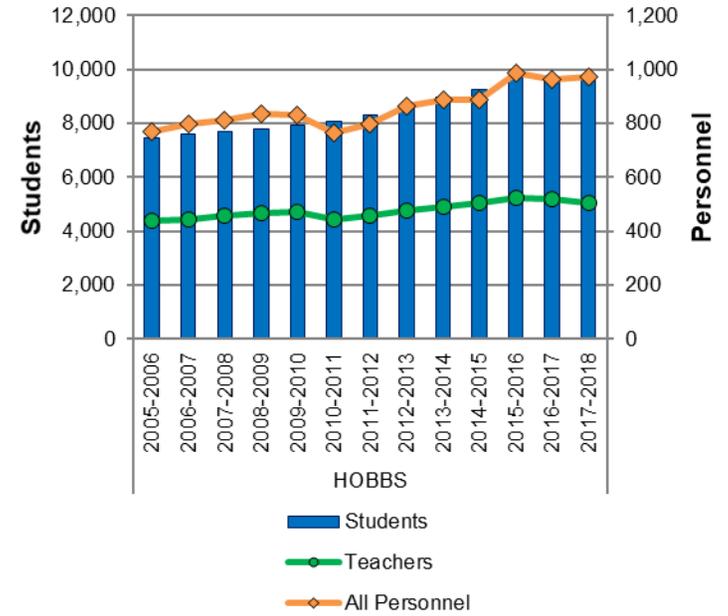
School District Expenditures by Category



Facilities Condition Index



Students and School Personnel



78.2%

Rating: Satisfactory

Facilities Maintenance Assessment Report (FMAR) Score

Statewide FMAR: 71.1%

Ranked School Needs	wNMCI	FCI
Jefferson ES	42.7%	60.2%
Coronado ES	41.3%	57.8%
Edison ES	39.5%	47.1%

Hobbs Land Valuation and Levies

2018 Initial Residential Valuation	\$445,963,913	Total Bond Capacity	\$94,967,069
2018 Initial Non-Residential Valuation	\$538,937,560	Bonds Outstanding on 12/31/18	\$50,940,000
2018 Initial Oil, Gas, and Copper Valuation	\$597,883,015	Total Indebtedness	54%
2018 Initial Total Valuation	\$1,582,784,488	Assessed Valuation Per MEM	\$161,081
Total Mills Outstanding	11.94	Current PSCOC Local Match Percentage	50%



Career Technical Education

The future is now





How can a CTE center in Hobbs benefit Lea County Schools?

- Through the partnerships created, Hobbs Municipal Schools plan to cover the construction costs
 - HMS will not take credit for other Lea County School's students
 - Hobbs Schools will covers all operating costs
 - An Advisory Council of Lea County Superintendents will serve as consultants to HMS Board of Education and the Partners.
- 



Enrollment Options

- \$50 million Construction costs
 - Lea County contribution \$5 million (10%)
 - Max Enrollment- 700 students (this number could increase with programming options)
 - Lea County Contribution 70 students

District	Enrollment	% of total enrollment	# students = 70 X %
Hobbs	10,000		630
Tatum	400	7%	5
Lovington	4,000	70%	49
Eunice	800	14%	10
Jal	500	9%	6
Total	5,700 (w/out HMS)		700



Planning Partners

- J.F Maddox Foundation (Dr. Bob Reid and Jennifer Grassham)
- City of Hobbs- (Mayor Cobb and Manny Gomez)
- Lea County Chair Rebecca Long, Gary Eidson, Manager Mike Gallagher)
- Permian Strategic Partnership (Jeremy Haken)
- New Mexico Junior College (Dr. Kelvin Sharp, Scotty Holloman)
- Hobbs Municipal Schools (TJ Parks, Gene Strickland)





Benefits to Lea County

- No Duplication of Services
 - Together we can have a stronger voice
- Best use of Tax payers dollars
 - Tatum, Lovington, Eunice and Jal will have opportunities to attend CTE without any additional costs
 - Offer pathways that are aligned with NMJC
- Remove barriers, do what's best for all kids
- Provide opportunity for students to learn skills for jobs immediately after graduation or the ability to work when they attend college.





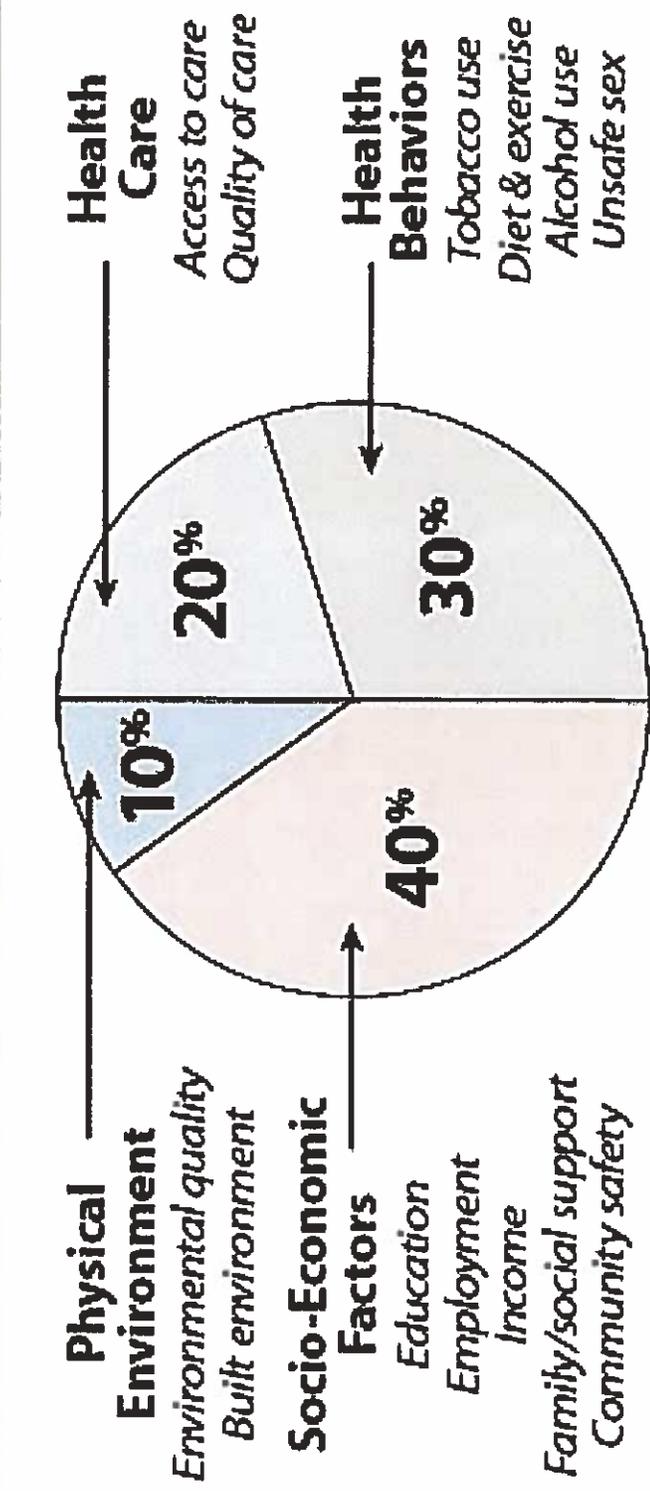
Career Pathways designated by Hobbs Community and Students meetings/surveys

- Energy
- Science Technology Engineering Math (STEM)
- Architecture and Construction
- Hospitality
- Information Technology
- Transportation
- Manufacturing



Social Determinants of Health

Population Health



Quality of Life

