



# CLOUDCROFT

MUNICIPAL



SCHOOLS

## Legislative Finance Committee

July 11, 2019

# At - Risk Students

- Pre-Kindergarten
  - Community - based
  - State accredited
  
- K-5 Plus
  - Program is available to schools where at least 80% of students qualify for free or reduced-fee lunch, or schools with a D or F overall school grade for the prior school year.
  - K-5 Plus programs must be no fewer than 25 days in order to meet eligibility requirements.
  - Loss of Reads to Lead Monies



# At - Risk Students

- Extended Learning Time

Extended Learning Time Costs			
	Units	Cost	Total Cost
<b>PED Allocation</b>	45.00	\$4,565	\$205,443
<b>District Cost</b>	442	\$475	\$209,950
<b>Difference</b>			\$4,507

- Summer Program

- Community funded
- K-5, Middle School volunteers, High School student counselor



# Fiscal Concerns

- Increase in Salaries and Benefits

Percentage of Salaries & Benefits to Operational Budget			
Year	Operational Budget	Salaries & Benefits Budget	Percentage
18-19	\$4,677,195	\$3,268,791	69.89%
19-20	\$5,049,820	\$3,615,613	71.60%

- Instructional Materials

- No allocation for 19-20
- Science adoption \$50,000



# Fiscal Concerns

- Dual Credit
  - 32% student enrollment

Dual Credit			
Year	27103 Allocation	Expenses	Paid from Operational
17-18	\$2,571	\$7,088	\$4,517
18-19	\$2,915	\$8,308	\$5,393



# Personnel Trends

- Implementation Process
- Competitiveness - Neighboring Districts

L2 with 12 years	Base Salary	School Size	Difference
Cloudcroft	\$51,100	AA	-----
District #2	\$50,045	AA	\$1,055
District #3	\$53,744	AAA	-\$2,644
District #4	\$50,433	AAAA	\$667
Average Difference			-\$307



# Personnel Trends

- Competitiveness - State Comparisons

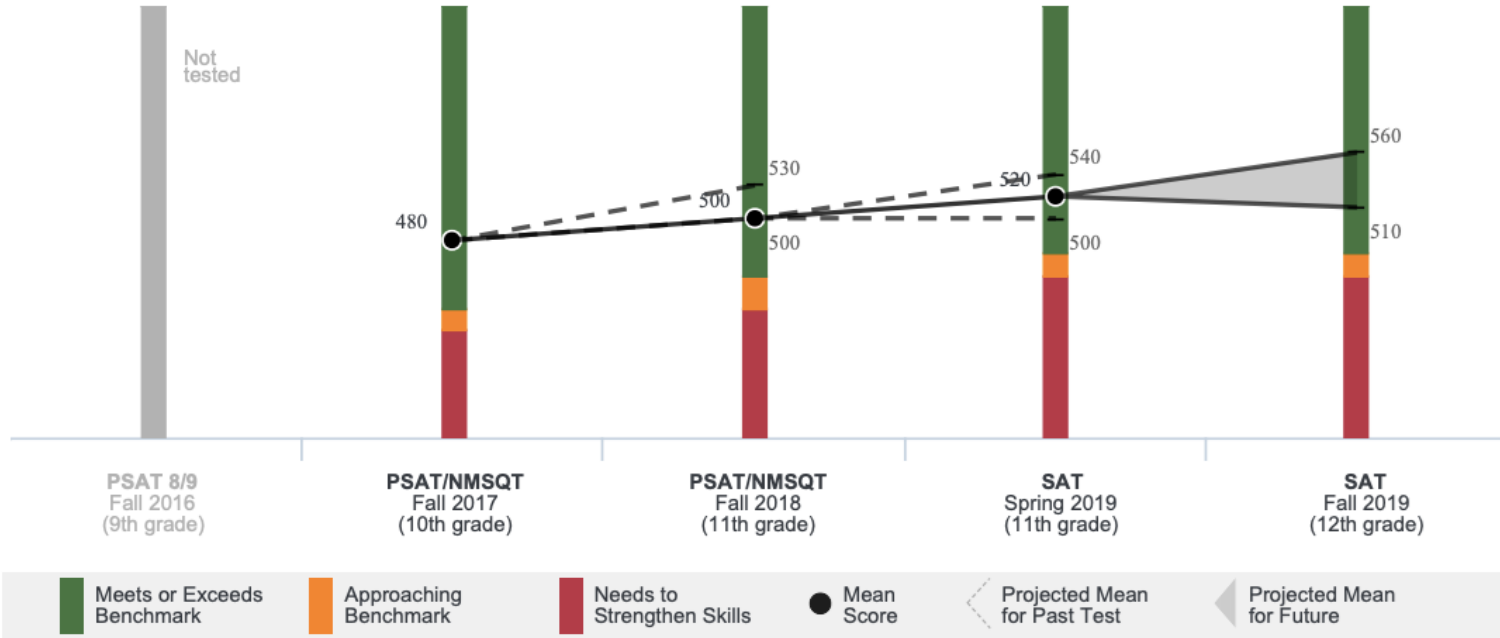
L1 1st year	Base Salary	Difference
Cloudcroft	\$41,000	-----
Arizona	\$45,000	\$4,000
Colorado	\$40,000	-\$1,000
Texas	\$43,000	\$2,000
Average Difference		-\$1,667



# District Initiatives

- PSAT/SAT/Khan

Long-Term Growth: Chart





# District Initiatives

- Naviance -
  - Connecting Learning to Life
- CTE Pathways - 40% growth next year
  - Teacher Cadet
  - WET
  - GenYes
  - Culinary
  - Welding



# District Initiatives

- PBIS/90 Day Plan
  - School Climate
  - Behavior Interventions
    - Adding a Counselor
  - Academic Interventions
    - After-school tutoring
    - ELA/Math Intervention Classes
  - Attendance Interventions
    - Attendance contracts
    - Monday Makeup School vs. Loss of Credits

