

# Cuba Schools

Budget Planning  
Spring 2019

# 2019-2020 Budget

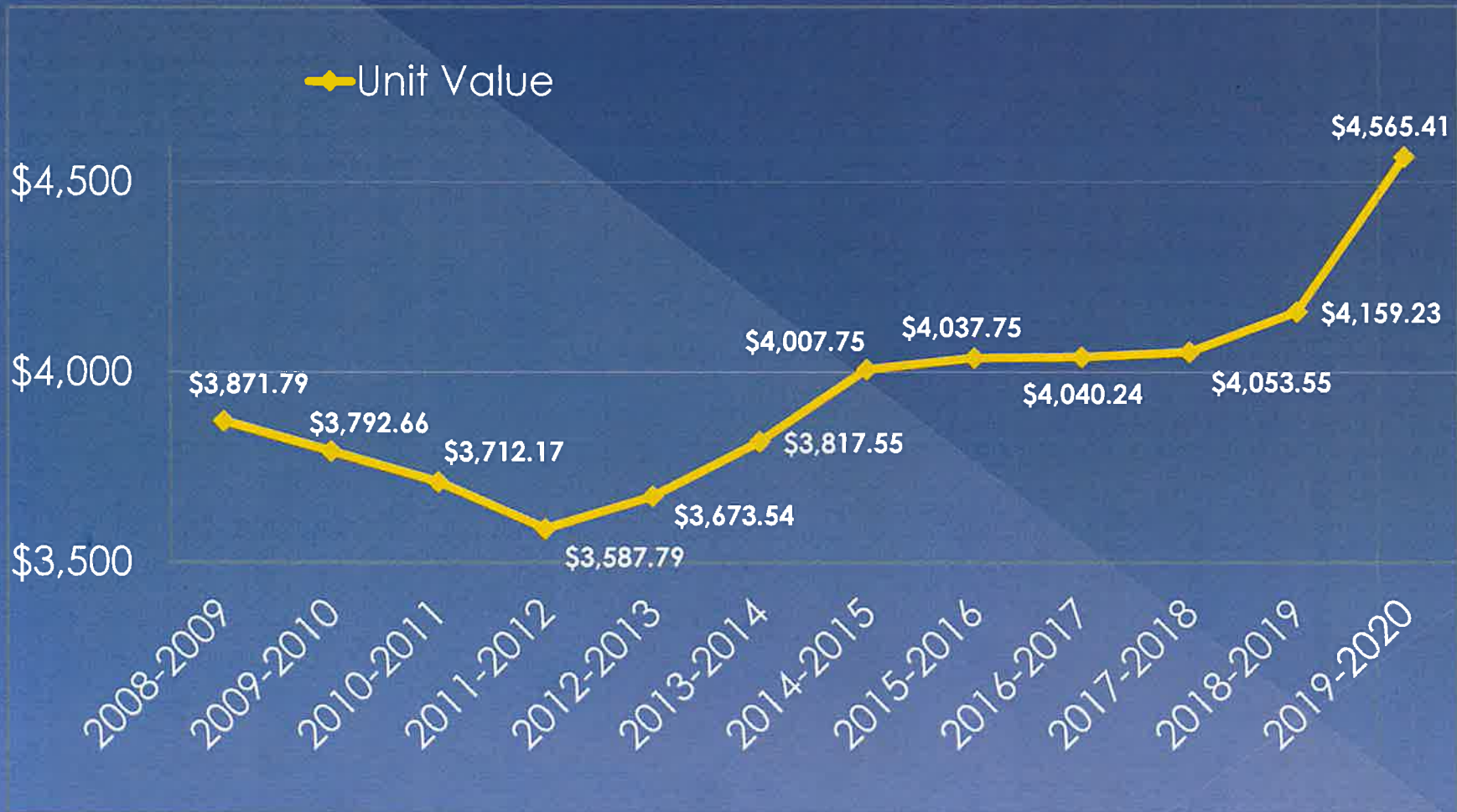
## Good News

- Unit Value Increase
  - > At-Risk
  - > Extended Learning
  - > K-5 Plus
- Minimum teacher salaries set above state mandate: \$43K/\$52K/\$62K
- 6% Raise
- Living wage increases

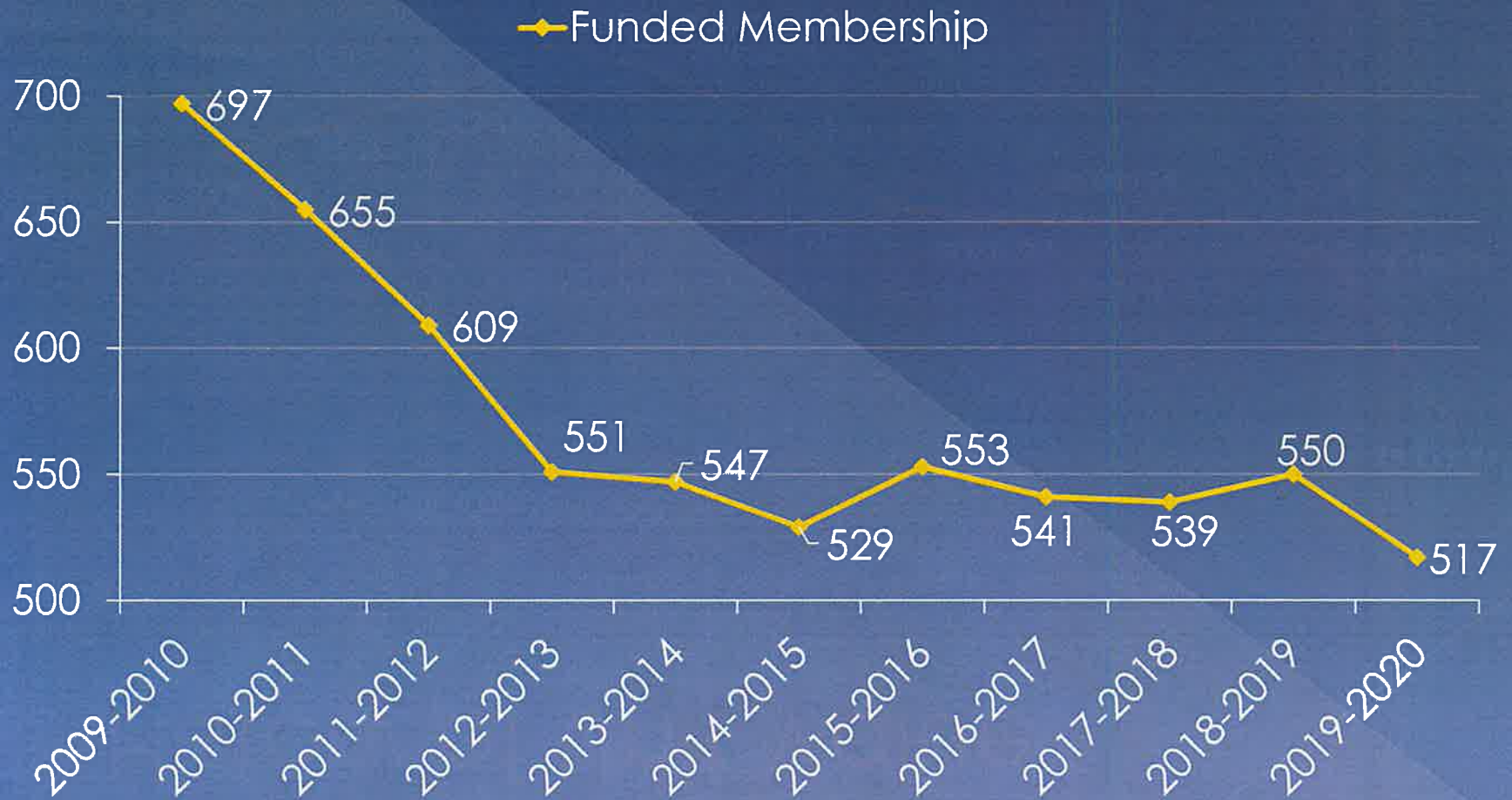
## No-so-good News

- Decrease in student Enrollment

# History of Unit Value

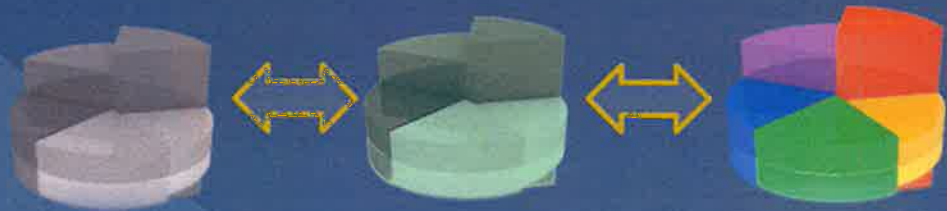


# District Membership



# Operational Revenue

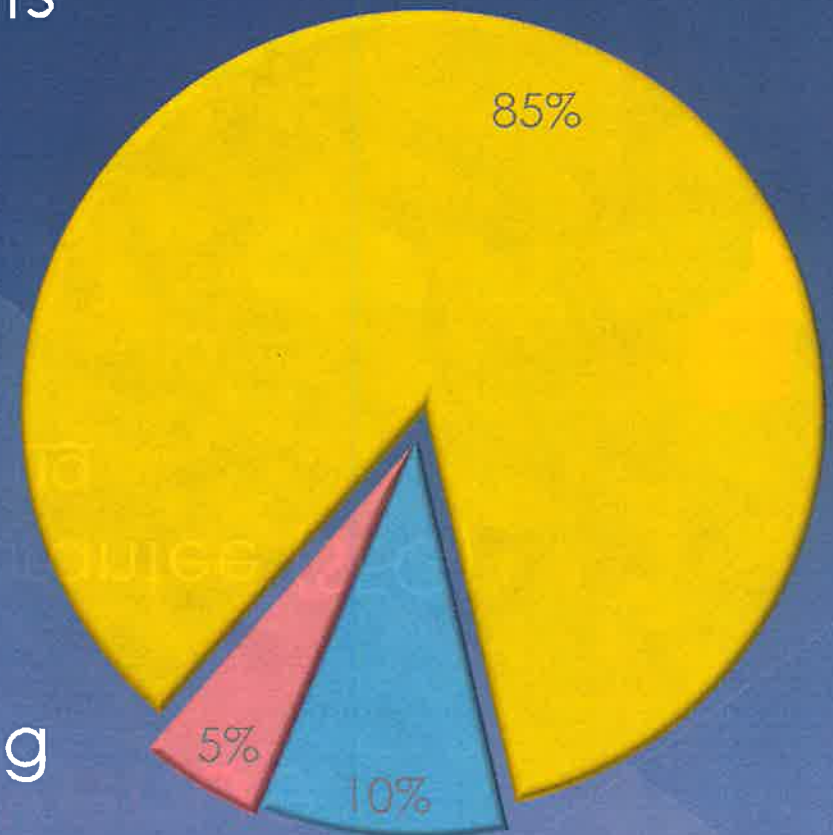
- ◎ State Equalization Guarantee (SEG)
  - > ~98% Operational Funding
- ◎ Federal Sources
  - > Forest Reserve
  - > Impact Aid
  - > Federal Indirect Costs
- ◎ Local Sources
  - > .5 Mill
  - > Donations
  - > Rents, etc.



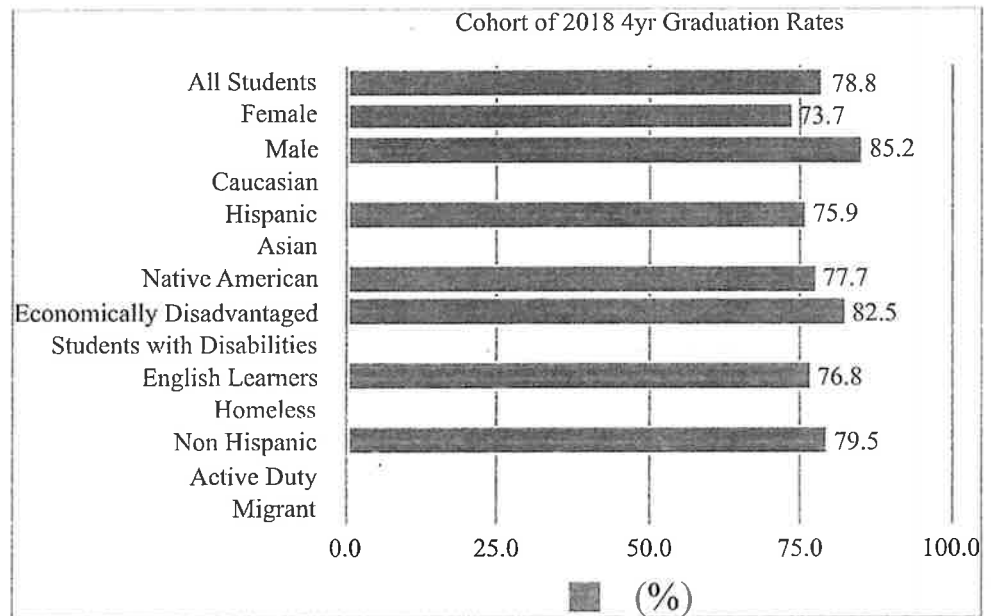
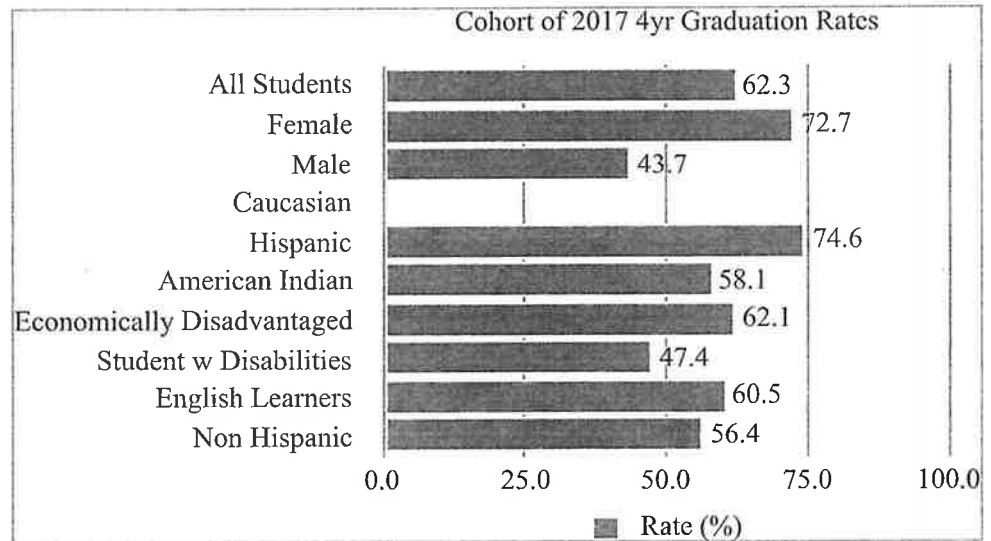
# Operational Expenditures

- 85% Salaries & Benefits
- 10% Fixed Costs
- 5% Other Costs
  - > Supplies/Materials
  - > Purchased Services
- Non-operational
  - > Technology
  - > Teacher Travel/Training
  - > Facilities

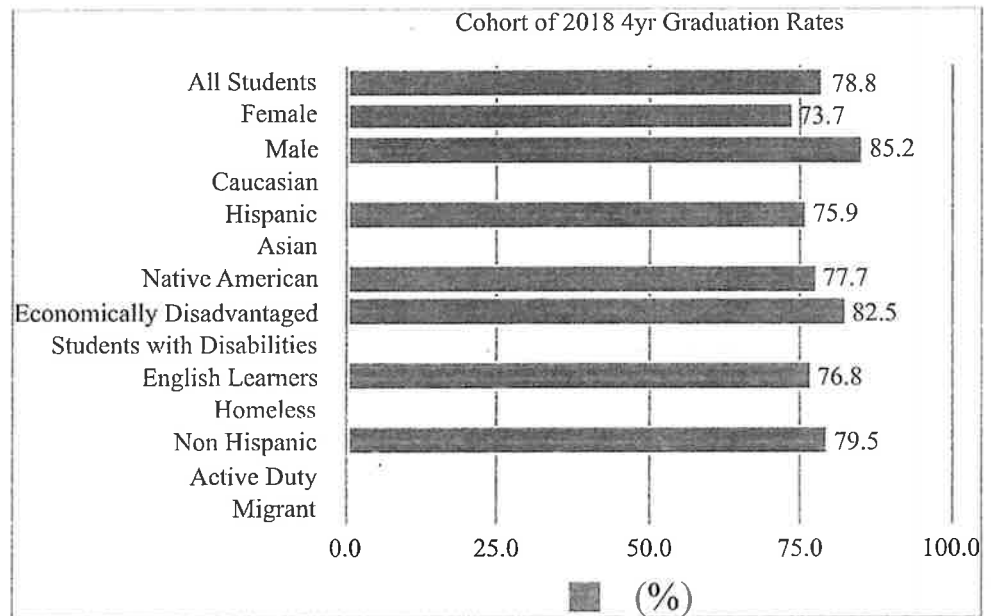
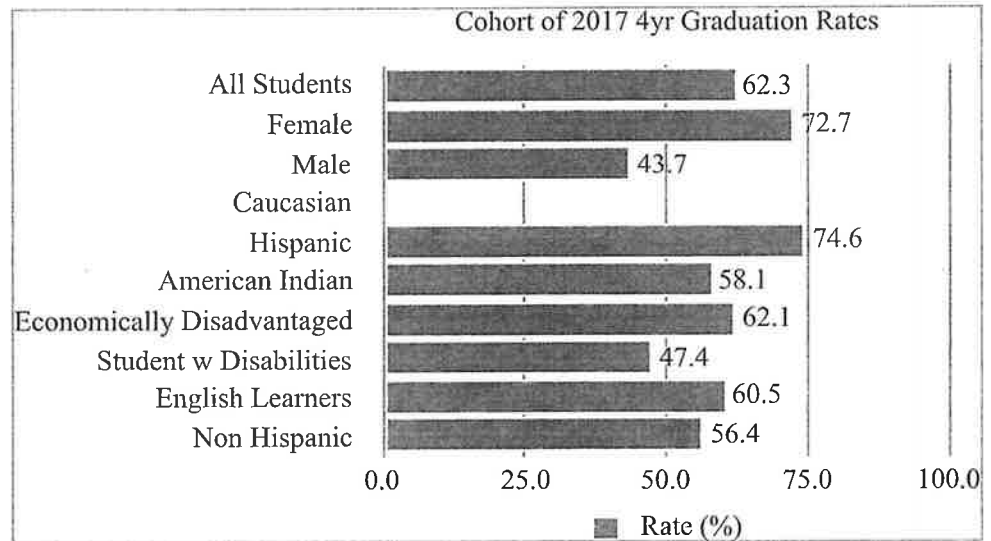
Salaries & Benefits      Fixed Costs  
Other Support Services



| Demographic             | Number | %    |
|-------------------------|--------|------|
| <b>All Students</b>     | 587    | 100  |
| <b>Female</b>           | 266    | 45.3 |
| <b>Male</b>             | 321    | 54.7 |
| <b>Caucasian</b>        | 23     | 3.9  |
| <b>African American</b> | 0      | 0    |
| <b>Hispanic</b>         | 162    | 27.6 |
| <b>Asian</b>            | 3      | 0.5  |
| <b>American Indian</b>  | 398    | 67.8 |
| <b>Pacific Islander</b> | 1      | 0.2  |
| <b>Multiracial</b>      | 0      | 0    |
| <b>ED</b>               | 567    | 96.6 |
| <b>SWD</b>              | 111    | 18.9 |
| <b>ELL</b>              | 201    | 34.2 |
| <b>Migrant</b>          | 0      | 0    |
| <b>Recently Arrived</b> | 201    | 34.2 |

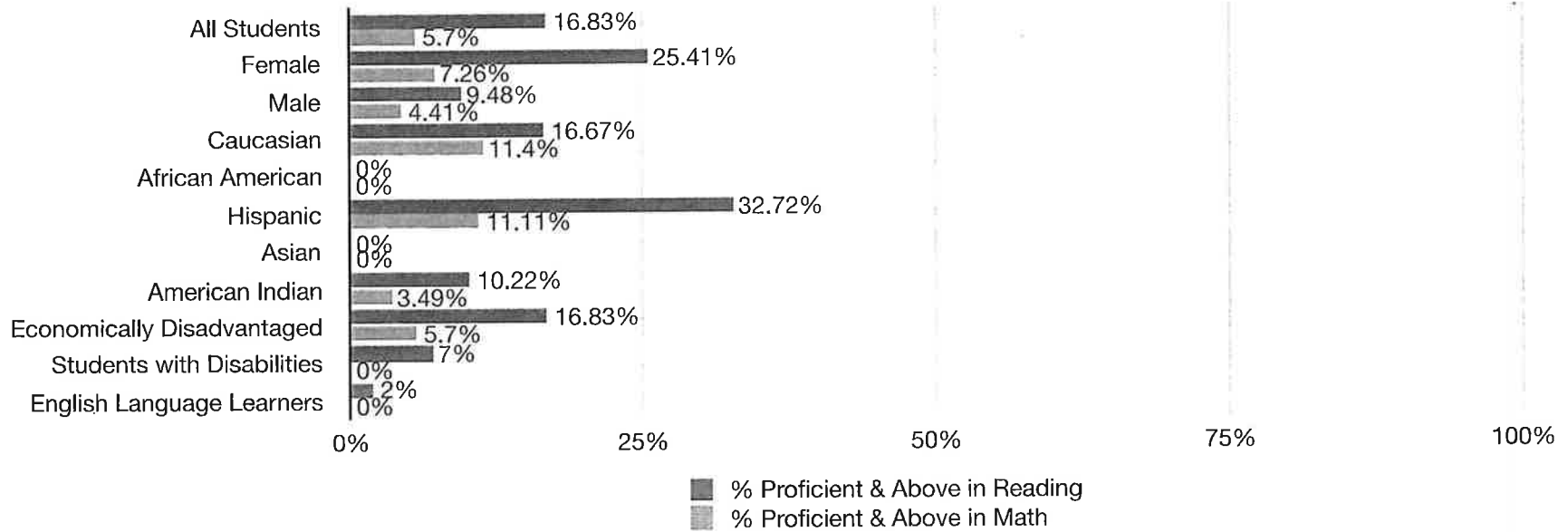


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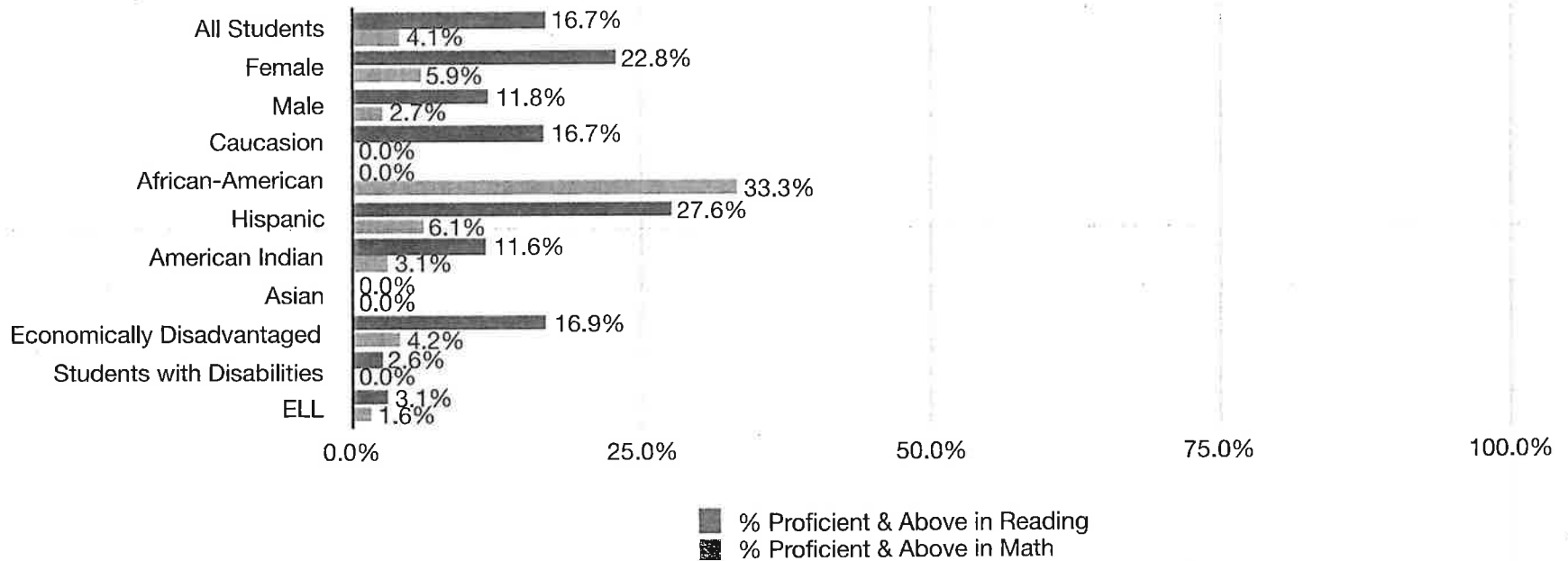




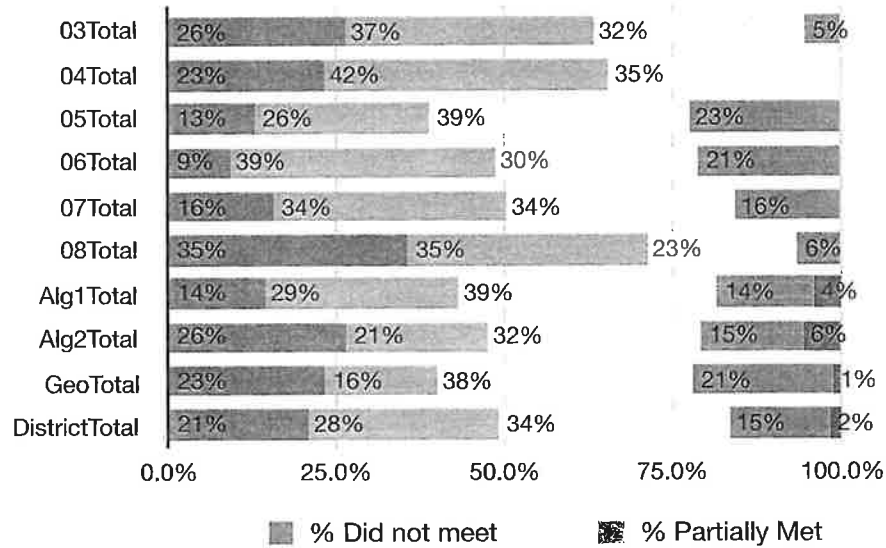
### CISD PARCC Results for 2017-2018



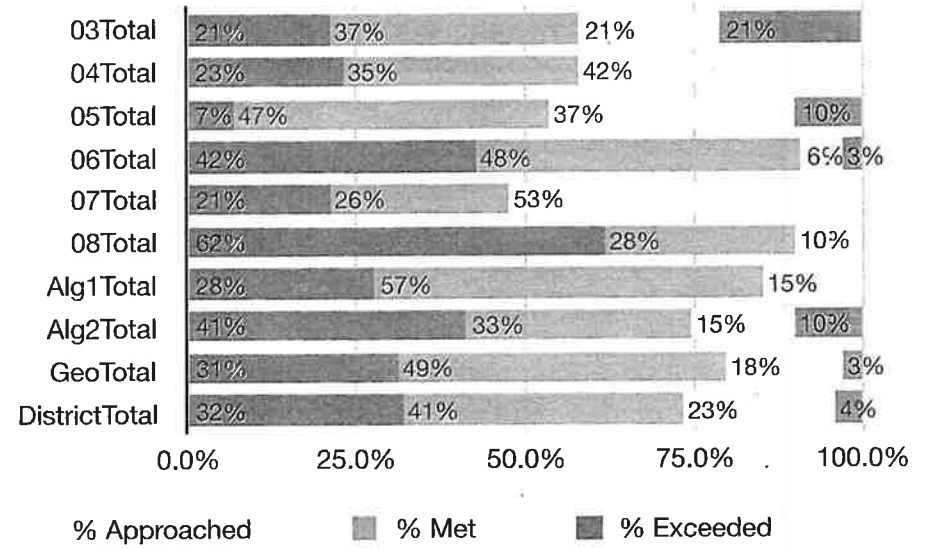
### CISD State Summative Assessment Results for 2018-2019



ELA 2018-2019 Summative % Student Performance Levels per Grade Level



Math 2018-2019 Summative % Student Performance Levels per Grade Level



SBA Science

| Grade | Proficient 2018 | Proficient 2019 |
|-------|-----------------|-----------------|
| 4     | 52%             | 33%             |
| 7     | 26%             | 23%             |
| 11    | 12%             | 7%              |

**State Summative 18-19**

|     | ELA  |       | Math |       |
|-----|------|-------|------|-------|
| 3rd | 1/9  | 5.3%  | 4/9  | 21.1% |
| 4th | 0/26 | 0%    | 0/26 | 0%    |
| 5th | 7/31 | 22.6% | 3/30 | 10%   |

**I Station ELA 18-19 Math I-Ready**

|   |       |     |       |     |
|---|-------|-----|-------|-----|
| K | 16/40 | 40% | 26/35 | 74% |
| 1 | 10/22 | 46% | 14/25 | 56% |
| 2 | 7/31  | 23% | 7/25  | 28% |
| 3 | 5/18  | 26% | 9/25  | 36% |
| 4 | 10/27 | 38% | 8/25  | 32% |
| 5 | 7/31  | 22% | 11/30 | 37% |

Chronic Abenstism 122/193 63%

**90-Day Plan Focus Areas:**  
Standards Alignment  
Tier I Interventions

**State Summative 18-19**

|     | ELA  |       | Math |    |
|-----|------|-------|------|----|
| 6th | 7/33 | 21.2% | 1/33 | 3% |
| 7th | 6/38 | 15.8% | 0/38 | 0% |
| 8th | 2/31 | 6.5%  | 0/30 | 0% |

**Attendance Chronic Rate**

|       |        |       |
|-------|--------|-------|
| Total | 83/110 | 75.4% |
| 6th   | 21/33  | 63.6% |
| 7th   | 31/38  | 81.5% |
| 8th   | 31/39  | 79.4% |
| sped  | 31/110 | 28%   |
| ELL   | 41/110 | 37%   |

**90-Day Plan Focus Areas:**  
Standards Alignment  
Data Driven Instruction

**State Summative 18-19**

| ELA              |       |       | MATH   |      |       |
|------------------|-------|-------|--------|------|-------|
| 9 <sup>TH</sup>  | 9/49  | 18.4% | ALG I  | 0/47 | 0%    |
| 10 <sup>TH</sup> | 11/53 | 20.8% | GEOM   | 2/68 | 2.9%  |
| 11 <sup>TH</sup> | 16/73 | 21.9% | ALG II | 4/39 | 10.3% |

**NWEA**

| ELA              |       |     | MATH             |       |       |
|------------------|-------|-----|------------------|-------|-------|
| 9 <sup>TH</sup>  | 18/43 | 42% | 9 <sup>TH</sup>  | 20/49 | 40.8% |
| 10 <sup>TH</sup> | 18/49 | 37% | 10 <sup>TH</sup> | 25/45 | 55.6% |
| 11 <sup>TH</sup> | 20/67 | 31% | 11 <sup>TH</sup> | 19/42 | 36.5% |
| 12 <sup>TH</sup> | 18/54 | 33% | 12 <sup>TH</sup> | 10/46 | 21.7% |

**ATTENDANCE  
BAD DATA (AVERAGE 51%)**

TEACHERS = 25  
(SPED = 4, ESL = 1, GENERAL = 20)

ELL STUDENT COUNT = 79

**90-Day Plan Focus Areas:**  
Leadership and Systems  
Data Driven Instruction

CISD is a diverse student population but more than two-thirds of students are American Indian and more than one quarter are Hispanic. Almost the 96.6% population is economically disadvantaged and 18.9% of our students with disabilities. CISD serves 34.2% of our population who are English Language Learners where many are from the Navajo Nation or Navajo descent. According to past Census data students at CISD are 88th out of 89 school districts that are the most at risk. This is due to poverty, unemployment, drug and alcohol abuse, not to mention decades of cultural degradation. There has been abnormal turnover within the school district from the highest level of the superintendent to the classroom teacher. This has created less than stellar structure and systems if in place at all. CISD is struggling but there is hope in current systems and structure that are being put in place for all stakeholders.

Student performance shows this struggle in many ways. Low rates of student proficiencies in both Reading, Math, and Science. Many of our students are performing in the Did Not Meet and Partially Met performance levels in Reading and Math. Math continues to be the lowest performing subject although unacceptable this is a State and National trend.

Through conducting Root Cause Analyses in all schools each school has established their focus areas as follows:

Cuba Elementary: Standards Alignment and Tier I interventions

Cuba Middle: Standards Alignment and Data Driven Instruction

Cuba High: Leadership and Systems and Data Driven Instruction

Each of these focus areas are being addressed to impact student performance strategically.

5. Response to Intervention (RTI)

- Imagine Learning
- I-ready
- I station

6. School wide Safety

- School Safety Officer
- Fencing for the entire school district
- Camera system district wide

7. Curriculum & Instruction Teams

8. "At-Risk" Teams

9. Districtwide Crisis plan including the Navajo Nation

10. One to One Computer Roll out (each student will have their own lap-top) initiative as extended learning outside school hours, E days for snow days and days students cannot get to

**LEGISLATIVE PROPOSALS FOR SCHOOL YEAR 2019-2020**

- K Plus
- Additional Hours Professional Development
- Extended Learning

**GETTING THE JOB DONE WITH FUNDING**

**Cuba's Budget:**

85% of our budget is used for school personnel, and 80% is geared at the school.

Dr Karen Sanchez-Griego Ed.D

Superintendent CISD ,

Dr. Matthew Williams Ph.D Assistant Superintendent/ Federal Programs Director

Principals Dr. Pete Vallejo, Archie Jacquez, Mary Lou Gooris.

Strategical Initiatives

K 5 Plus

80 Hours PD

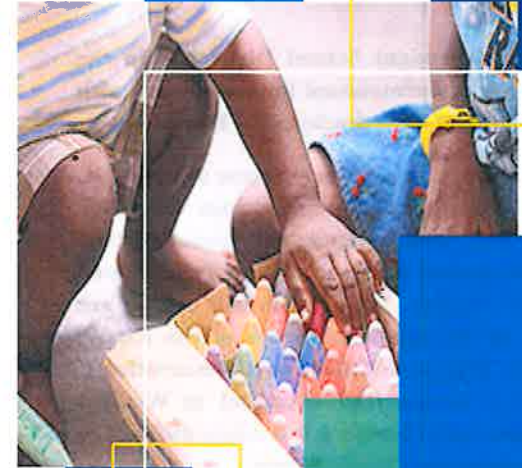
15 additional Days for Extended learning this summer

Pushing out some of our work for students into the local community (reservations) by doing MOU's

Focus

1. Standards Pre-K thru 12<sup>th</sup> grade

*Items 2*



**Cuba Independent School District**

"Home of the Rams"

## CUBA INDEPENDENT SCHOOL DISTRICT

### Cuba School District is a school district “OF PROMISE”

The Cuba Independent School District is in the process of a transformational improvement. With motivated support from the Board of Education.

Cuba Independent Schools serves one of the most, if not the most, challenging settings in public education. The Cuba Independent School District serves 1,764 square miles of a sparsely populated area of New Mexico. Included in this region are vast areas of the southern border of the Navajo Reservation. This part of the Navajo Reservation is far from the Navajo Nation capital in Window Rock, Arizona and therefore it is often difficult to get support from the Navajo Nation.

The area that the school District serves, on and off of the reservation, is challenged with very high poverty and unemployment rates. The unemployment rate in the Census Tracts representing the school district boundaries is 20.5% (average of Census Tracts 109 and 9409 – 2010 Census) – this is compared to an unemployment rate of 6.1% for New Mexico and 4.1% for the United States (October 2017 -United States Bureau of Labor). The Cuba Independent School District has the second highest At-Risk-Index rating of all Districts in the state of New Mexico according to the most recent data from the New Mexico Public Education Department (NMPED 2016-2017). At-Risk-Index is calculated using the percentage of English Language Learners, Free and Reduced Lunch Program qualifications, and student mobility data—in other words, Cuba serves high rate students with low English skills (affected by a home language other than English), a high rate of poverty, and students who enter and leave the district at a high rate.

## OUR WHY

At CISD, we believe that EVERY child can learn, there is no limit to their potential and that by working together, we can make a meaningful contribution to their success.

We are culturally responsive, use critical thinking to reach solutions that make sense for our students and look for every possibility to reward growth.

We are a Pre-K through 12th grade “community school” that provides a better way to learn.

## DATA

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## DISTRICT FOCUS AREAS DERIVED OUT OF THE SCHOOL'S ROOT CAUSE

1. Instruction Infrastructure
2. Leadership
3. Differentiated Support & Accountability

Plan to ensure success:

1. Indian Education Director
2. Family Center Coordinator support for all students/ Special Education Liaison set to help parents/families of students with special needs (Focus on ensuring our parents/families can be spoken to in their native languages)
3. Technology Integration Specialist
4. Curriculum for language development Pre-K
5. RTI, School Safety, C&I and At Risk Teams