

Las Cruces Public Schools Operational Funding Impact FY21 and FY22

NM Legislative Education Study Committee

September 23, 2020

Dr. Karen Trujillo, Superintendent



LAS CRUCES
PUBLIC SCHOOLS

House Bill 1 (HB1)

➤ Section 4(A)(7):

- SEG reduction of **\$44,661,000**
- Federal swap to reflect 41% of Coronavirus Aid, Relief, and Economic Security (CARES) Act funding
- Represents approx. 1.4% of SEG

➤ Section 5(A):

- SEG reduction of **\$146,198,900**
- Represents approx. 4.5% of SEG

➤ Section 5(K):

- Transportation Reduction of **\$5,607,900**

➤ Section 5(L):

- Transportation Reduction of **\$1,594,000**

➤ Section 5(B)(4-5):

- Removes funding for a 4% average pay increase for teachers (included in section (A) total SEG reduction)

➤ Section 5(C):

- States SEG distribution is sufficient for a 1% pay increase
- Excluding;
 - Licensed school administrators
 - Unlicensed school employees who perform primarily district-wide management functions

➤ Section 5(N):

- States school districts and charter schools shall not pay more than 6% for health insurance premium increases



Budget Adjustment Timeline

- PED announced adjusted unit value on July 30, 2020
- PED sent notice of Operational budget adjustment on September 9, 2020
- Operational budget adjustments due to PED no later than October 31, 2020

FY21 Estimated Budget Deficit

Operational Funding Reductions

Adjusted SEG	\$ 209,138,769
Initial SEG	224,912,290
Total SEG Reduction	\$ (15,773,521)
Transportation Funding Reduction ¹	(256,421)
Total Operational Funding Reduction	\$ (16,029,942)

Estimated Budget Deficit

Total Operational Funding Reduction	\$ (16,029,942)
Estimated Budget Recovery for Salary and Health Insurance Premium Increase changes	7,200,000
SEG Reduction attributable to ELTP ²	5,275,781
Total Estimated Budget Deficit	\$ (3,554,161)

¹ Transportation funding reduction increases the supplemental funding the Operational fund absorbs

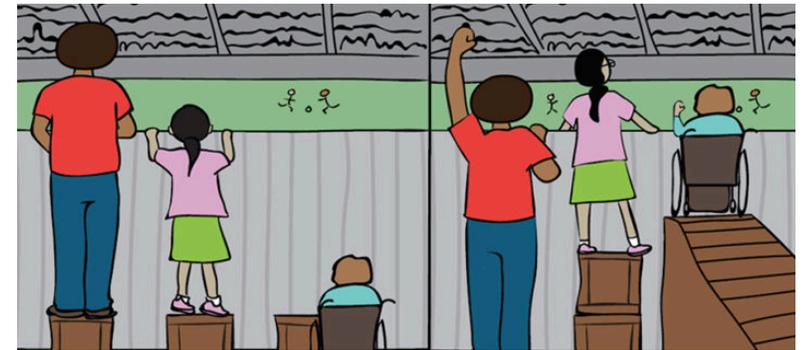
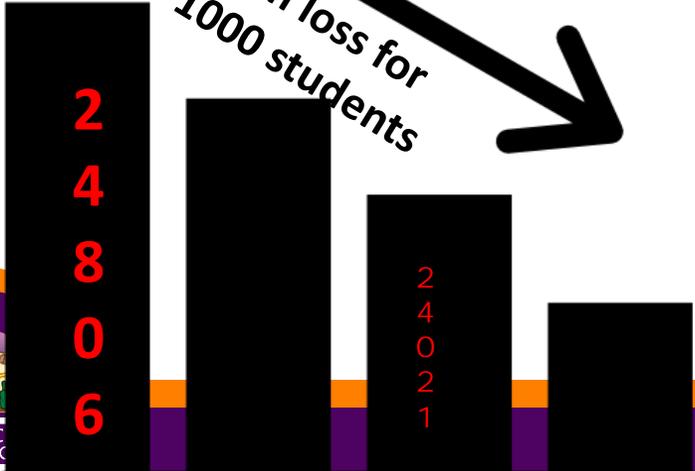
² September SEG adjustment reduced ELTP program units to zero (0). ELTP application was subsequently approved.



Struggles



4.3m loss for
1000 students



Education Post: POSTED NOV. 3, 2016 IN [ACCOUNTABILITY](#)



Other Expenditures



9000 student devices
800 teacher devices
2,460,000 OPS
1,400,000 CARES



Over 300 Hotspots
distributed to students
\$778,000 OPS



300+ codes distributed
Partnership with City of LC



Over 30,000 individual
Canvas Accounts....Last
year we had 2,000
\$165,000 for 2020-2021



Over 13,500 of PD
\$993,000 OPS
\$352,000 CARES
Infrastructure & Software:
\$621,000



PPE and Building Adjustments
\$734,000
CARES, SB9 and HB33

At Risk Funds & Curriculum Resources

- **English Learner Supports:**
 - Dual Language curriculum resources
 - International Welcome Centers
 - Parent Outreach and Engagement
 - Class Size
- **Other At Risk Student Supports:**
 - Behavioral Health
 - Connection Center



Extended Learning and K5-Plus

- LCPS did not participate in K5-Plus due to the restrictions
- LCPS was approved for Extended Learning to add 10 days in the spring semester for SOME students. This was not districtwide.
 - Prioritize learners
 - Teacher choice of participation
 - Unable to cover all costs with the added multiplier to go districtwide



What about FY22-FY25?

- Increasing cost of building upgrades: TBD
- Replacement of PPE: TBD
- Workforce requirements: Unknown
- CARES Act Funds---depleted
- New building projects---Preliminary results of Ed-Spec Study shows a need for 2-3 new elementary schools
- Districts need to maintain local control of funds and expenditures

Thank you!

Dr. Karen Trujillo, Superintendent

Las Cruces Public Schools

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