



Budget Presentation

March 23, 2020

What is a School Budget?

- A school budget describes a district's plan for the upcoming year as related to anticipated revenues and expenditures.
- Schools operate on a fiscal year calendar beginning July 1 through June 30
- Requires input from parents, community, staff and stakeholders

How is a budget developed?

- Administration reviews current year expenses and projects the upcoming year's costs.
- Administration works with staff to project student enrollment, special education numbers and to analyze the current staffing to meet these needs.
- Administration and governing council member(s) receive information regarding projected unit value from NM Public Education Department.
- Parents, community and stakeholders make recommendations regarding program, instruction, and building needs.

How is a budget developed.. Cont'd

- Multiple budget meetings are normally held for public input. Due to social distancing restrictions, we will post the presentation online and on our facebook site and give stakeholders the opportunity to give feedback.
- Administration compiles information from public input and the NMPED and creates a preliminary budget.

Where does our revenue come from?

- The main sources are:
 - Public Education Department - State Equalization Guarantee (SEG)
 - State - Instructional Materials
 - Federal - Food Service
 - Local Grants
 - State Flow-through & Direct Grants
 - Lease Assistance
 - Capital Funding approved by the legislature
 - Budgeted surplus

Where does the revenue go?

- Salaries and Benefits
- Supplies and materials
- Software
- Student travel
- Professional Development
- Professional Services (i.e. Audit, legal)
- Support Services (i.e. Nurse, Ancillary)
- Facility cost (i.e. rent, utilities, janitorial)

Proposed Increases for 2020-2021

- Legislature - HB2
 - Salary increase of 4% for all employees
- Medical Insurance**
 - 8.7% Increase – High Option & EPO Plans
 - 2.1 % Increase – Low Option Plans

**** PENDING NMPED UNIT VALUE DESIGNATION and INFORMATION**



Proposed changes for 2020-2021

- Staffing Changes
 - Writing Interventionist - 1.0 FTE (Title I Funds)
 - Additional Special Education teacher - .50 FTE
 - Health Assistant - .875 FTE



How a budget is approved

- The preliminary budget is presented to the governing council for final input
- The governing council votes to approve the budget
- After governing council approval, the budget is submitted to the local authorizer and a copy to the NM PED for review

How a budget is approved.. Cont'd

- When the public education department approves, the budget becomes the district's Final Budget for the next school year
- The approved final budget is then entered into the district's financial system

Additional information

- Budget timeline
 - Development – February - April
 - GC approves budget – April 20, 2020
 - Budget due to APS for approval– April 30, 2020
 - Budget due to PED for approval – TBD



Questions?

- Please contact Ruby Chavez if you have any questions
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Thank you !