

LAS CRUCES PUBLIC SCHOOLS

LEGISLATIVE FORUM
NOVEMBER 17, 2022
CENTENNIAL HIGH SCHOOL



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2022-2023

LAS CRUCES PUBLIC SCHOOLS

DEMOGRAPHICS

Enrollment

23,928

Personnel Count

Administrators	221
Certified	2016
Classified	1185
Substitutes	836
Temporary	450

Number of School Sites

Elementary Schools	22
Middle Schools	8
K-8 School	1
Comprehensive High Schools	4
Early College High school	1
Alternative High School	1

Enrollment by Subgroups

Homeless	3.59%
ELL	14.86%
Students with Disabilities	15.7%
Economically Disadvantage (SNAP 1,2)	47.61%

Enrollment by Race

Non Hispanic	21.88%
Hispanic	78.12%

Enrollment by Ethnicity

Black or African American	4.16%
Asian	1.45%
Caucasian	92.46%
American Indian/Alaskan Native	1.44%
Other Pacific Islander	0.49%



2022-2023

LAS CRUCES PUBLIC SCHOOLS STRATEGIC GOALS

Goal 1: EDUCATOR ECOSYSTEM



Ensure every child has well prepared, well supported, highly effective educators who use culturally and linguistically responsive pedagogy to guide their learning and development.

GOAL 2: PATHWAYS & PROFILES



Increase students' successful completion of high school with research-based, relevant, applied, and experiential learning opportunities that support all students to become college & career ready and productive members of their community.

GOAL 3: WHOLE CHILD EDUCATION



Accelerate student learning and development by supporting schools and classrooms to engage in deeper, enriched academic learning that is integrated with social-emotional learning and is culturally and linguistically responsive.

GOAL 4: ASSET-BASED SUPPORTS



Provide equitable access to asset-based support services and learning opportunities that enable all students to thrive in their educational setting regardless of their demographics, family income level, or ability status.

GOAL 5: HIGH-PERFORMING ORGANIZATION



Maintain a strong financial performance, control costs, and equitably deliver innovative ways to invest in our strategic priorities. Maintain our infrastructure, operational systems, and strong leadership to support our staff in preparing our students to reach their post-secondary goals.

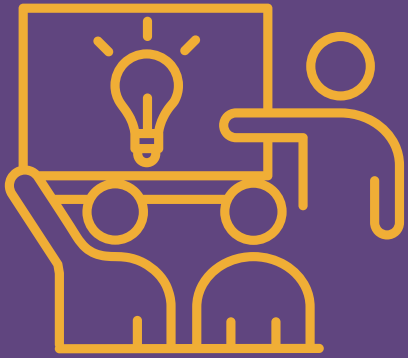


LAS CRUCES
PUBLIC SCHOOLS

Strategic Goals aligned with NMPED

2022-2023

LAS CRUCES PUBLIC SCHOOLS LEGISLATIVE REQUESTS



INSTRUCTION

\$24.606 Million



SAFETY & INFRASTRUCTURE

\$109.05 Million



PERSONNEL SUPPORT

\$14.9 Million

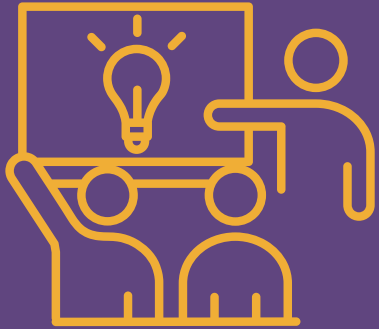
NM PED Current Funding + Federal
Funding = Sustainable Need



LAS CRUCES
PUBLIC SCHOOLS

2022-2023

LAS CRUCES PUBLIC SCHOOLS LEGISLATIVE REQUESTS



INSTRUCTION

\$24.606 Million

- **Flexibility and sufficient funding for instructional Hours vs. Days (both instruction and PD)**
 - Funding needed to continue additional instructional time (ELT) - \$14 million to continue current instructional days which includes balanced calendar
- **Sufficient funding for Instructional Materials Adoption K-12**
 - State does not properly fund - \$3 million short
- **Sufficient funding for Early Literacy and Structured Literacy requirements such as LETRS (Language Essentials for Teachers of Reading and Spelling) professional development**
 - \$607,710 – Current Early Literacy Award
 - District pays additional \$750,000 through Operational and other funding
 - Total need - \$1.4 million
- **Sufficient funding for bus transportation for Extension of Classroom / All After School Programs**
 - 1 million short for “to and from” bus services (borrowed from operational fund)
 - Current ancillary and activity cost is 1 million (borrowed from operational fund)
 - Need additional 1 million for all after school and activity transportation
 - Total need \$3 million in addition to our annual transportation allotment
- **Sufficient funding of Extension of Classroom Programs (Fine Arts, CTE, & NMAA Activities)**
 - No longer charge course fees to students at a cost of \$256,000 to district
 - Increments to coaches and activity sponsors at a cost of \$700,000 to district
 - Activities, Fine Arts & Athletics (travel, registration and meals) **\$2.25 million**
 - Total need \$3.206 million



2022-2023

LAS CRUCES PUBLIC SCHOOLS LEGISLATIVE REQUESTS



SAFETY & INFRASTRUCTURE

\$109.05 Million Request

- **School safety & security (including gun safety & awareness) - enhance and provide recurring funding**
 - 2022 SRO Cost Analysis
 - Las Cruces Police Department \$333,000 – 9 officers & 1 Supervisor
 - Mesilla Marshalls \$106,469 – 2 officers
 - Cost \$439,469**
 - Additional 24 SROs from LCPD for Elementary Schools
Cost \$729,000
 - Additional Security Officers for day & evening events
 - 25 additional officers \$926,400
 - Initial Overhead \$1,200,000 (vehicles, uniforms, equipment, etc.)
 - **Total need for 2024 \$3,300,000**
- **Behavioral health – enhance and fund systems for support**
 - Increase school based behavioral health providers by hiring an additional 17 social workers
Cost \$1,904,000
 - LCPS would match the National standard of 1:250 ratio of behavioral health providers to students (*calculation based on estimated average of 24,000 students*) - current ratio is 294:1
 - *81 school based general education providers across our 40 schools and programs.
 - Funding sources currently utilized to fund behavioral health providers include operational funding, Title I, Title IV, Medicaid, and ESSER funding - Operational funds: \$6,439,789
Supplemental (federal grants): \$1,346,733
- **Early Childhood Centers & program structure - provide sufficient funding**
 - Expand opportunities for children to enroll in high quality early childhood programs by building two early childhood centers – Estimated cost **\$72 million**
- **Community School needs (staffing Capital Projects / Health & Wellness family support)**
 - Sustainable funding stream to support existing community schools and expand to high need schools seeking to become a Community School within Las Cruces Public Schools.
 - \$150,000 per school - currently have 6 schools want to expand to 6 more schools
 - **\$1.8 million per year recurring (12 schools)**
- **Revise PSCOC funding to include replacement of instructional technology cycle**
 - Change and/or removal of the Legislative offsets assessed to districts when they accept legislative support of capital projects
 - District supports LESC's legislation for temporarily reducing local match for public school capital outlay projects - LCPS requests our match be reduced by 1/2
 - Internet/Hot Spots 1:1 (students & staff) - **\$50,000 annually**
- **Energy efficient capital outlay projects – provide incentives & funding for facilities to include energy efficient and renewable energy components**
- **CTE infrastructure and facilities – increase funding and upgrade to provide learning/certification opportunities for all secondary schools**
 - 2 Sites - \$30 million dollars which will be used for additions/remodel to 2 existing facilities
 - Additional opportunities will be available for students in programs that are not already offered at our current comprehensive high schools
 - **Total need \$30 million**



2022-2023

LAS CRUCES PUBLIC SCHOOLS LEGISLATIVE REQUESTS



PERSONNEL SUPPORT

\$14.9 Million Request

- **80/20 Insurance funding for all employees**
 - Insurance benefits from 60(employer)/40(employee) to 80(employer)/20(employee) will cost the district approximately \$7.5 million extra per year
- **Cost of Living funding support for recruitment and retention of educators (Certified and support staff) – Level 1, 2, 3 salary compaction**
 - Based on last year's NEA negotiated number - teacher retention and recruitment stipend will cost the district about \$4.5 million extra per year
- **Administration funding support for competitive salaries – retention & recruitment**
 - LCPS supports increase in Principal Responsibility Factor
 - Increased funding for competitive salaries in hard to staff positions (technology, ancillary, finance, other)
- **Social Worker Residency Program funding for school behavioral health providers (social workers / counselors)**
 - Internship programs for aspiring Behavior Health Providers
 - Seeking federal grant funds
- **Offset for salary increases for federally funded positions**
 - Sustainable funding stream for employees funded through federal funding sources to support recent mandated salary increases - Total need \$2.9 million



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LAS CRUCES PUBLIC SCHOOLS CONTACT INFORMATION

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