

RIO RANCHO PUBLIC SCHOOLS

Legislative Education Study Committee

Wednesday, September 23, 2020

Prior Year Funding: Priority

Prior Year Funding

- School districts are experiencing a decline in student enrollment, but anticipate students returning when schools fully reopen

-789

2019-20 Enrollment: 17,693



2020-21 Enrollment: 16,904



Transportation and Instructional Materials

- **Continue to be underfunded in the following:**
 - **Transportation**
 - Deficit of \$1M
 - Even though we are transporting less students, our costs remain the same
 - **Instructional Materials**
 - Deficit of approx. \$2.5M



Cash Balances

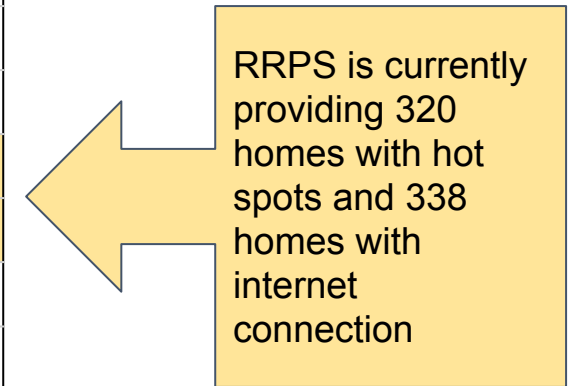
Cash Balances

- The majority of our cash balance is the direct result of vacancy savings.
 - The only reason we have vacancy savings is the extreme difficulty right now to fill positions such as teachers, bus drivers and custodians.
- Even with the money we receive from bond and SB9 elections, our Preventative Maintenance Program is suffering
- We would like to be able to use vacancy savings on capital outlay project needs such as addressing drainage concerns or upgrading fire alarms, COVID



Information Technology

IT Procurement Covid Support	Cost	Funding Source
Chromebook Refresh	\$363,870.00	Cares/Operational
Cases for CB	\$104,800.00	SB-9
Power supplies/webcams/headphones	\$10,979.00	SB-9
Connectivity - Sparklight	\$210,000.00	Cares
Connectivity - T-Mobile	\$84,000.00	Cares
Lightspeed Cloud Filtering	\$110,860.00	Operational
SplashTop for Chromebook Remote Access	\$1,511.00	SB-9
Teacher Laptop Upgrades for Distance Ed	\$490,242.00	SB-9
Network Security Upgrades (hardware/software)	\$466,000.00	Legislative/CARES
New Service Desk Platform	\$4,440.00	SB-9
Service Desk Staffing (FTE)	\$74,000.00	Operational
	\$1,920,702.00	



RRPS is currently providing 320 homes with hot spots and 338 homes with internet connection



Personal Protective Equipment

- **Particularly for staff members who work with students with disabilities**
 - Gowns
 - Face Shields
 - Gloves
 - N95 Masks
 - Additional cloth and disposable masks



Flexibility

- **Approval of operational funds for capital outlay projects** (In relation to previous cash balance discussion)

Public School Code, 22-8-41. Restriction on operational funds; emergency accounts; cash balances.

A. A school district shall not expend money from its operational fund for the acquisition of a building site or for the construction of a new structure, unless the school district has bonded itself to practical capacity or the secretary determines and certifies to the legislative finance committee that the expending of money from the operational fund for this purpose is necessary for an adequate public educational program and will not unduly hamper the school district's current operations.



School Reentry

- Reentry Plan
- Update on elementary hybrid students returning to school
- Concerns
 - CARES Funding
 - NMPSIA
 - Surveillance Testing
 - Last minute requirements- New Filters



Thank you!

