

# Gadsden ISD



LESC Meeting Oct. 13, 2022

# Demographics

Enrollment 12,569

Staff 2,012

## Facilities

- 4 PreK Centers
- 16 Elementary Schools
- 3 Middle Schools
- 3 Comprehensive High Schools
- 1 Early College
- 1 Alternative High School

## Important Characteristics

- Hispanic 97%
- ELs 44%
- SPED 18%
- Econ. Dis. 92%

## Attendance

- Attendance Rate YTD 92.35%
- Chronic Absenteeism YTD 29.46%

# Budgets

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Operational

Title Funds

Transportation

Family Income Index

At-Risk Intervention Response

ESSR and ARP Funds

- Salary increases were critical to retain and recruit qualified staff
- Support staff will require additional compensation
- Title funds have NOT increased
  - Back to School Supplies
  - Mental Health Therapists 4 FTEs
- Transportation funds are inadequate. As GISD has participated in ELTP we are further in the RED
- SRE and DVE were awarded funds via the Family Income Index. Access to funds just recently approved.
- AIR funds offer promising opportunities, however as of today we do not have access
- ESSR & ARP funds have allowed us to accomplish significant projects (broadband, inclusive playgrounds/ outdoor learning spaces, addition to PreK Center in Chaparral, classroom technology (Audio Enhancement), upgrading HVAC systems, portables remodeling, WiFi in route buses, staff PD, & high dosage tutoring)

# Budget Breakdown

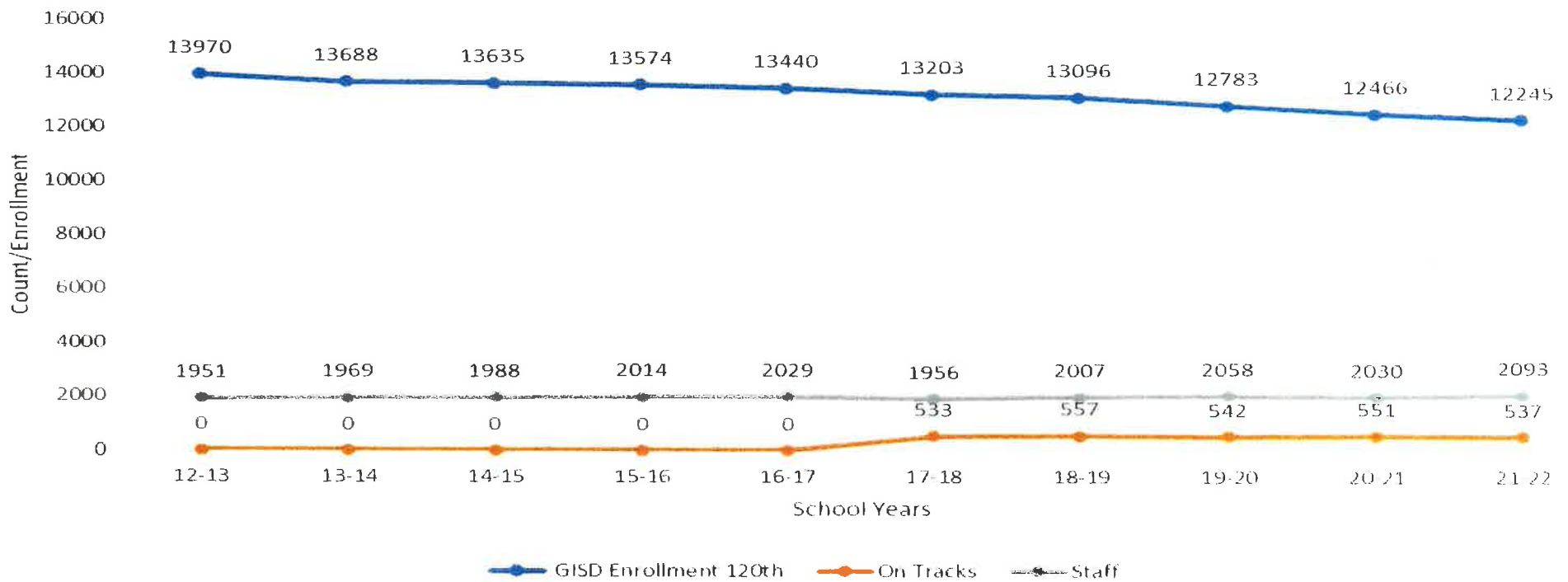
## Instructional vs. Administrative Cost

### TOTAL OPERATIONAL WITHOUT EMERGENCY RESERVE BUDGET AMOUNT

	Function	Budget	%/Function	%/Category	FTE	%/Function	%/Category
Direct Instruction	1000	102,217,262.00	63.26%		1,127.74	65.48%	
Student Support	2100	14,693,668.00	9.10%	76.83%	151.4	8.79%	78.83%
Instructional Support	2200	5,592,221.00	3.46%		78.5	4.56%	
General Admin	2300	1,096,909.00	0.68%		4.5	0.26%	
School Admin	2400	8,926,647.00	5.53%	10.35%	105	6.10%	9.00%
Central Services	2500	6,688,886.00	4.14%		45.5	2.64%	
Operation/Maintenance	2600	19,956,130.00	12.35%	12.35%	209.7	12.18%	12.18%
Transportation	2700	2,368,277.00	1.47%	1.47%	-	0.00%	0.00%
Other Support Services	2900	-	0.00%		-	0.00%	
Emergency Reserve	2900	-	0.00%	0.00%	-	0.00%	0.00%
Food Service	3100	-	0.00%	0.00%	-	0.00%	0.00%
Community Services	3300	-	0.00%	0.00%	-	0.00%	0.00%
Facilities Acquisition	4000	-	0.00%	0.00%	-	0.00%	0.00%
<b>11000 Totals</b>		<b>161,839,900.00</b>	<b>100.00%</b>	<b>100.00%</b>	<b>1,722.34</b>	<b>100.00%</b>	<b>100.00%</b>

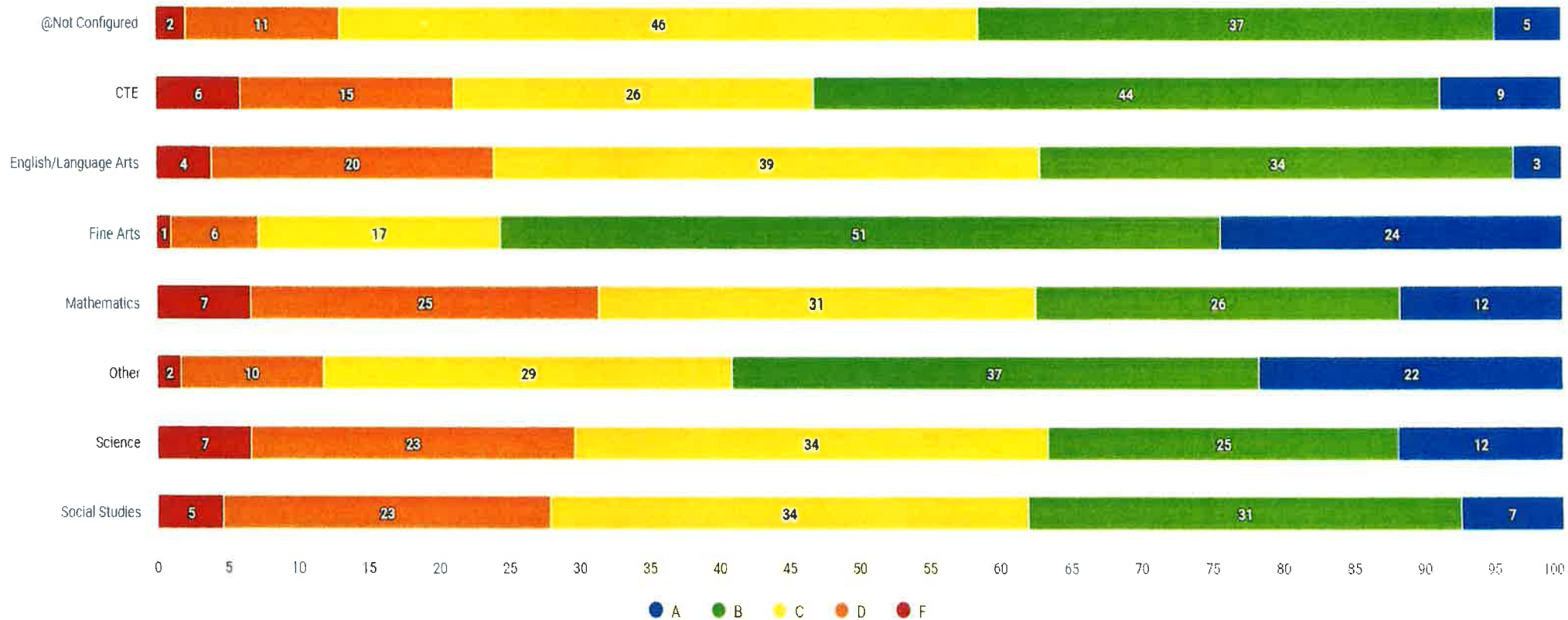
# District Wide Enrollment Trend

GISD 10 Year Staffing and Enrollment Trends



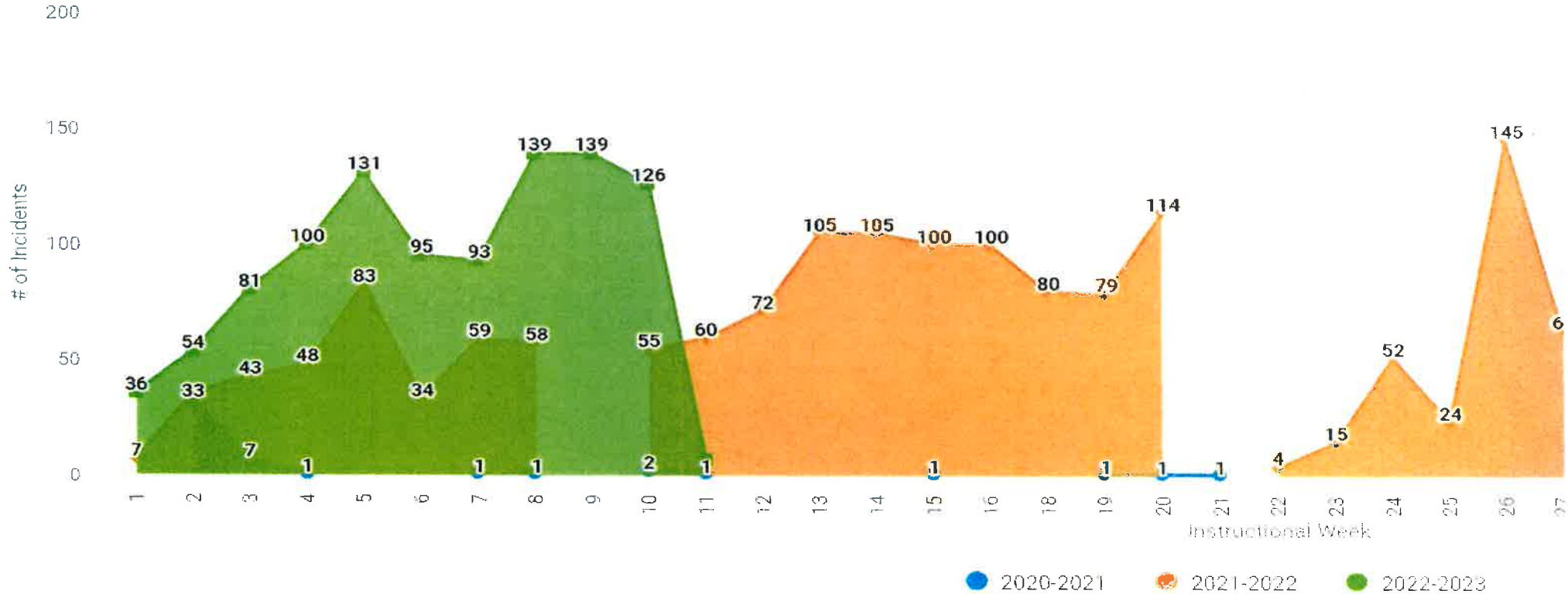
# Grade Distribution

## Performance Indicators



# Student Incident Tracking

The weekly trend of incident occurrences over the last 3 years.



# Graduation Rates (3 years)

<u>School</u>	<u>2021</u>	<u>2020</u>	<u>2019</u>
State of NM	76.8%	76.9%	75.0%
GISD	83.3%	82.2%	84.0%
GHS	84.5%	86.4%	85.3%
CHS	80.8%	71.6%	78.9%
STHS	84.5%	86.1%	87.9%
AVECHS	100%	100%	100%



# GISD Strategic Plan

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## 5 Areas of Focus

- Ensuring student success
  - Equitable Learning Opportunities
  - Culture of Readiness
  - Staffing for today and the future
  - School Safety
- MLSS, Professional Development, and aligned assessments
  - Culturally and linguistically rich experiences for all students
  - Transition framework to include post high school graduation
  - Recruit and retain highly qualified staff
  - Safe and secure environment for all students, staff and visitors

# Moving Forward

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- Full implementation of a true standards based curriculum
- Develop individual school dashboards that provide current status of specific indicators
- Support staff with advanced mentorship process, professional development, and advanced degree opportunities
- Right sizing our staff based on enrollment and student needs
- Manage facilities that match budget constraints as well as adjust to changes in our communities
- School calendar development that provides increased learning opportunities for students and provides protected time for staff to collaborate
- Transition to 6th grade STEM Academy at our middle schools
- Increase PreK opportunities
- Develop “Community Schools” that meet the needs of GISD’s communities
- Design a digital platform that students can access 24/7
- Increase collaboration between GISD and higher education (NMSU and DACC)



Thank you for the  
opportunity.

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