

Superintendent
Matthew Montañó



Board of Education
Paul Madrid
Cordy Chavez
Michael Archibeque
Christine Suina
John Gurule

Memo:

To: Principal/Directors

From: Eric W. James, Deputy Superintendent of Business Services

Re: 2023-2024 Budget Process

Date 2/1/2023

Budget season is upon us. As we prepare for the 2023-2024 school year, we eager to build on our successes and continue to improve student outcomes and learning.

As part of our budget this year, we will work as follows:

1. District kickoff and expectation meeting (2/1/2023).
2. School site leadership team meetings to review district guidance (2/2-26).
3. Schools gather input and prepare a plan for the 2023-2024 school year (2/2-26).
4. Plan is presented to district administration for discussion and budgeting (2/27 – 3/10)

We are committed to continuing to provide funds directly to the sites to assist in achieving our district goals and strategic plan.

The basic format for the budget meeting will be:

- Review use of funding and staffing patterns from 2022-2023
- Report on data, what worked, what did not, and 2023-2024 site plan (Powerpoint Max 8 slides)
- Evaluate and review all FTE's for 2023-2024 based on 2022-2023 enrollment
- [Review of expenditure plans](#) for all awarded funds

Class size guidance from the NMPED is as follows:

NMPED Staffing Guidance		
Grade	Max (Average)	EA Required At
Kindergarten	20	15+
1st - 3rd	22	20+
4th - 6th	24	N/A
7th - 12th	160	N/A
English Only		
7th - 8th	135	27 per section
9th - 12th	150	30 per section

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We look forward to meeting with you at our kickoff meeting to outline this process further.

Please be prepared to present the following:

1. Report on data, what worked, what did not, and 2023-2024 site plan (Max 8 slides).
2. Staff and Community involvement in budget planning (1 slide)
3. Allocation BAR for each fund awarded using 2022-2023 amounts.
4. ATHLETICS:
 - a. Expense estimate for each sport using the district budgeting spreadsheet
 - b. Equipment and uniform rotation for six years

School sites please bring a working draft of your matrix with you to your budget meeting and copies of any material you will present for at least five committee members.

Thank you.