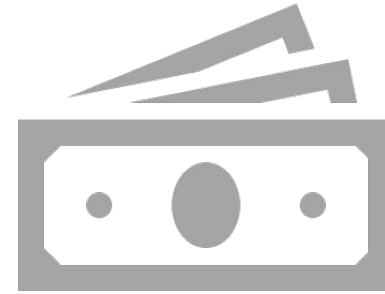


# March 2022 – Budget Presentation



Curriculum and  
Instruction



Grants

# Curriculum and Professional Development

The C&I budget- primarily comprised of expenses incurred through the development and/or purchases of curricular resources and the corresponding instruction expenses. This includes BOCES services, staff development, textbooks and nursing services.

## Notable Expenses:

- Professional Development for Teachers and Administrators
- Compensation for Curriculum Hours/Projects and Professional Development
- Professional Development Conferences
- Instructional Materials and Supplies
- Textbook and Software purchases
- BOCES Services
  - PD Specialists
  - Teacher and Administrator Workshops
  - Community Schools CoSer\*
  - Career and Technical Education Programs
  - Data Specialist\*
  - Technology Integrator



# Curriculum & Prof. Development Budget 2022-23

Account	Description	PROPOSED 22-23	21-22 ADOPTED BUDGET	DOLLAR CHANGE	20-21 ACTUALS	19-20 ACTUALS	18-19 ACTUALS
A.2010.150.09.0000.E	CURRICULUM - INSTRUCTIONAL	\$ 119,795.00	\$ 124,439.15	\$ (4,644.15)	\$ 117,461.57	\$ 95,364.80	\$ 85,671.90
A.2010.160.09.0000.E	CURRICULUM - NON-INSTRUCTIONAL SALARIES	\$ -	\$ -	\$ -	\$ 1,504.46	\$ -	\$ -
A.2010.160.09.1080.E	CURRICULUM - NON-INSTRUCTIONAL - IMPACT AID	\$ 57,053.84	\$ 46,729.44	\$ 10,324.40	\$ 43,359.85	\$ 44,220.24	\$ 37,536.24
A.2010.400.09.0000.E	CURRICULUM - CONTRACTUAL	\$ 3,300.00	\$ -	\$ 3,300.00	\$ 3,250.00	\$ 1,326.00	\$ -
A.2010.434.09.0000.E	CURRICULUM - TRAVEL	\$ 28,000.00	\$ 23,000.00	\$ 5,000.00	\$ 45.00	\$ 11,571.46	\$ 22,259.94
A.2010.450.00.1002.E	CURRICULUM - UPK SUPPLIES	\$ 6,500.00	\$ 6,500.00	\$ -	\$ 4,914.50	\$ 5,184.22	\$ 6,174.53
A.2010.450.09.0000.E	CURRICULUM - SUPPLIES	\$ 7,650.00	\$ 5,750.00	\$ 1,900.00	\$ 2,505.39	\$ 4,312.97	\$ 8,382.97
		\$ 222,298.84	\$ 206,418.59	\$ 15,880.25	\$ 173,040.77	\$ 161,979.69	\$ 160,025.58
A.2070.160.00.0000.E	IN-SERVICE - NON-INSTRUCTIONAL	\$ 5,000.00	\$ 5,000.00	\$ -	\$ -	\$ -	\$ -
A.2070.400.00.0000.E	IN-SERVICE - INSTRUCTIONAL	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ -	\$ -
A.2070.490.00.0000.E	IN-SERVICE - BOCES	\$ 137,270.00	\$ 97,270.00	\$ 40,000.00	\$ 124,518.28	\$ 97,785.24	\$ 96,568.11
		\$ 144,770.00	\$ 104,770.00	\$ 40,000.00	\$ 124,518.28	\$ 97,785.24	\$ 96,568.11
A.2110.134.00.0000.E	INSTRUCTION - STAFF DEVELOPMENT	\$ 110,000.00	\$ 95,000.00	\$ 15,000.00	\$ 34,302.74	\$ 71,215.57	\$ 78,680.78
A.2110.134.00.1080.E	INSTRUCTION - STAFF DEV - IMPACT AID	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
A.2110.480.01.0000.E	INSTRUCTION - TEXTBOOKS ES	\$ 45,000.00	\$ 51,259.00	\$ (6,259.00)	\$ 36,759.44	\$ 45,307.22	\$ -
A.2110.480.02.0000.E	INSTRUCTION - TEXTBOOKS HS	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 30,876.59	\$ 8,787.24	\$ -
A.2110.480.03.0000.E	INSTRUCTION - TEXTBOOKS MS	\$ 15,000.00	\$ 15,000.00	\$ -	\$ 16,537.27	\$ 21,960.10	\$ -
A.2110.480.09.0000.E	INSTRUCTION - TEXTBOOKS DISTRICT WIDE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 93,709.06
		\$ 185,000.00	\$ 176,259.00	\$ 8,741.00	\$ 118,476.04	\$ 147,270.13	\$ 172,389.84



# Nurse Budget 2022-23

<u>Account</u>	<u>Description</u>	<u>PROPOSED 22-23</u>	<u>21-22 ADOPTED BUDGET</u>	<u>DOLLAR CHANGE</u>	<u>20-21 ACTUALS</u>	<u>19-20 ACTUALS</u>	<u>18-19 ACTUALS</u>
A.2815.160.00.0000.E	NURSE - NON-INSTR SALARIES	\$ 35,706.32	\$ 29,676.08	\$ 6,030.24	\$ 28,539.86	\$ 27,573.73	\$ 106,226.51
A.2815.160.01.0000.E	NURSE - NON-INSTR SALARIES	\$ 42,524.23	\$ 41,233.54	\$ 1,290.69	\$ 40,214.50	\$ 38,650.03	\$ -
A.2815.160.02.0000.E	NURSE - NON-INSTR SALARIES	\$ 24,834.68	\$ 24,080.92	\$ 753.76	\$ 23,485.70	\$ 22,620.35	\$ -
A.2815.160.03.0000.E	NURSE - NON-INSTR SALARIES	\$ 24,834.67	\$ 24,080.93	\$ 753.74	\$ 23,485.79	\$ 22,620.36	\$ -
A.2815.400.00.0000.E	NURSE - CONTRACTUAL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 703.50
A.2815.400.00.3043.E	NURSE - PAROCHIAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,770.48
A.2815.400.00.4012.E	NURSE - STUDENT PHYSICALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,183.00
A.2815.400.01.0000.E	NURSE - CONTRACTUAL	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ 206.14	\$ -
A.2815.400.01.3043.E	NURSE -PAROCHIAL HEALTH	\$ 10,000.00	\$ 10,000.00	\$ -	\$ 8,259.39	\$ -	\$ -
A.2815.400.01.4012.E	NURSE -STUDENT PHYSICALS	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 1,922.00	\$ 1,147.00	\$ -
A.2815.400.02.0000.E	NURSE - CONTRACTUAL	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ 710.95	\$ -
A.2815.400.02.3043.E	NURSE -PAROCHIAL HEALTH	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,460.61	\$ -	\$ -
A.2815.400.02.4012.E	NURSE -STUDENT PHYSICALS	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 620.00	\$ 827.00	\$ -
A.2815.400.03.0000.E	NURSE - CONTRACTUAL	\$ 2,500.00	\$ 2,500.00	\$ -	\$ -	\$ 474.04	\$ -
A.2815.400.03.3043.E	NURSE -PAROCHIAL HEALTH	\$ 6,000.00	\$ 5,000.00	\$ 1,000.00	\$ 4,443.13	\$ -	\$ -
A.2815.400.03.4012.E	NURSE -STUDENT PHYSICALS	\$ 2,500.00	\$ 2,500.00	\$ -	\$ 2,325.00	\$ 1,147.00	\$ -
A.2815.400.99.3043.E	NURSE - PAROCHIAL HEALTH	\$ -	\$ -	\$ -	\$ -	\$ 20,447.06	\$ -
A.2815.450.00.0000.E	NURSE - SUPPLIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,019.45
A.2815.450.01.0000.E	NURSE - SUPPLIES	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 8,011.35	\$ 1,298.03	\$ -
A.2815.450.02.0000.E	NURSE - SUPPLIES	\$ 1,500.00	\$ 1,500.00	\$ -	\$ 7,299.02	\$ 262.48	\$ -
A.2815.450.03.0000.E	NURSE - SUPPLIES	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 6,796.34	\$ 210.95	\$ -
		\$ 169,899.90	\$ 160,071.47	\$ 9,828.43	\$ 160,862.69	\$ 138,195.12	\$ 136,902.94

# Federal Grants

- ESSA Grants – typically receive (\$270,034)
- ESSER/GEER – COVID related Federal Grants (\$4,063,468):

GEER	\$68,260	2021-2023
CRRSA	\$1,149,469	2021-2023
ARP – ESSER	\$1,750,451	2021-2024
ARP – ESSER State Reserves	\$1,095,288	2021-2024

# Every Student Succeeds Act (ESSA)

## Federal Grants (Annual)

<b>Title 1A</b> (\$214,214)	<ul style="list-style-type: none"><li>• Improving basic school programs</li><li>• Must be distributed according to poverty</li></ul>	<ul style="list-style-type: none"><li>• 2 Teaching Assistants</li><li>• 4 Teachers</li><li>• 1 partial teacher</li><li>• Homeless Students</li><li>• Qualifying Students of Private Schools</li></ul>
<b>Title IIA</b> (\$38,304)	<ul style="list-style-type: none"><li>• Supporting effective Instruction</li></ul>	<ul style="list-style-type: none"><li>• Focus on Professional Development</li><li>• Salary for 1 partial teacher</li></ul>
<b>Title IV</b> (\$17,516)	<ul style="list-style-type: none"><li>• Focus on student Support</li></ul>	<ul style="list-style-type: none"><li>• Social Worker</li></ul>

# Governor's Emergency Education Relief Fund

Congress sets aside 3 Billion dollars to support educational stabilization

- Cafeteria tables to promote social distancing in the cafeteria
- Storage containers for furniture and equipment\*



2021-2023

# CRRSA



## Coronavirus Response and Relief Supplemental Appropriations Act

- Previously we received CARES Act funding (Coronavirus Aid, Relief, and Economic Security Act)
- This funding is an extension of CARES Act funding

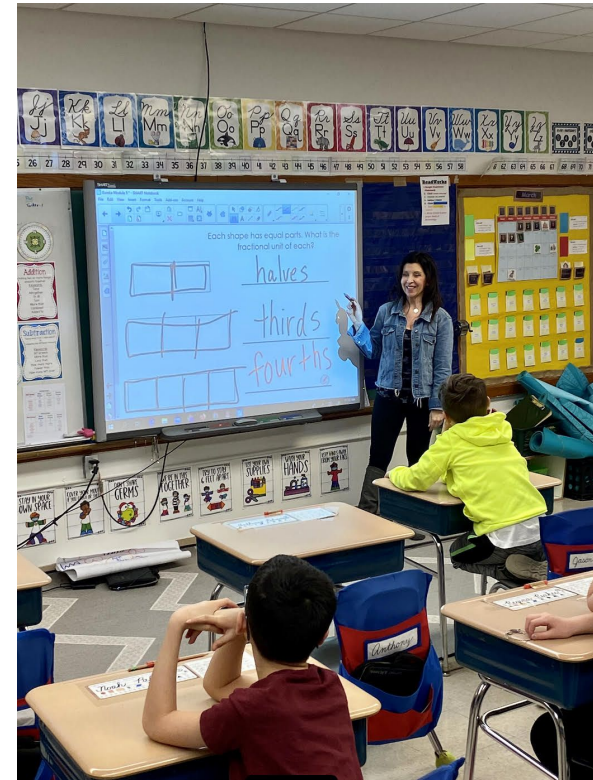
2021-2023



# CRRSA Funding



- Kagan Student Engagement Training Professional Development Training
- Safe and Civil Schools (or similar) Program to support a positive school culture
- Strategic Planning
- Data Support
- eAcademy
- Technology Purchases
  - Chromebooks
  - Interactive Display Boards



2021-2023

# CRRSA Funded Positions

21-22	22-23
<ul style="list-style-type: none"><li>● .5 ALC Coordinator - HS</li><li>● 1.0 Teaching Assistant - ES</li></ul>	<ul style="list-style-type: none"><li>*1.0 Building Based Substitute - ES</li><li>*1.0 Building Based Substitute -ES</li><li>*1.0 Building Based Substitute -MS</li><li>*1.0 Building Based Substitute MS/HS</li><li>*1.0 Building Based Substitute HS</li></ul>

# American Rescue Plan Act (ARPA) funding



# American Rescue Plan Funds for NYS



```
graph TD; A[American Rescue Plan Funds for NYS] --> B[90% Allocation directly to LEAs ARP-ESSER]; A --> C[10% Allocation for States to use for P-12 education at their discretion *State Reserves];
```

90% Allocation  
directly to LEAs  
ARP-ESSER

10% Allocation for States to  
use for P-12 education at  
their discretion  
\*State Reserves

Each of these have separate sets of  
guidelines and rules.



# ARP-ESSER

20% - Set-aside for lost instructional time using evidence-based interventions

# ARP-ESSER State Reserves

14% - Summer Programs

14% - After School Programs

2021-2024

# American Rescue Plan (ARPA) – Initial Guidance

- Districts are required to post ARP Funding Plans on their websites
- Use of ARPA funds must describe how the district will;
  - “address the academic impact of **lost instructional time** through the implementation of **evidence-based interventions**”
  - “respond to the **academic, social, emotional, and mental health needs** of all students, and particularly those students **disproportionately impacted** by the pandemic”
  - “plan for the safe **return to in-person instruction** and continuity of services for all schools, including those that have already returned to in-person instruction.”

# Stakeholder Input

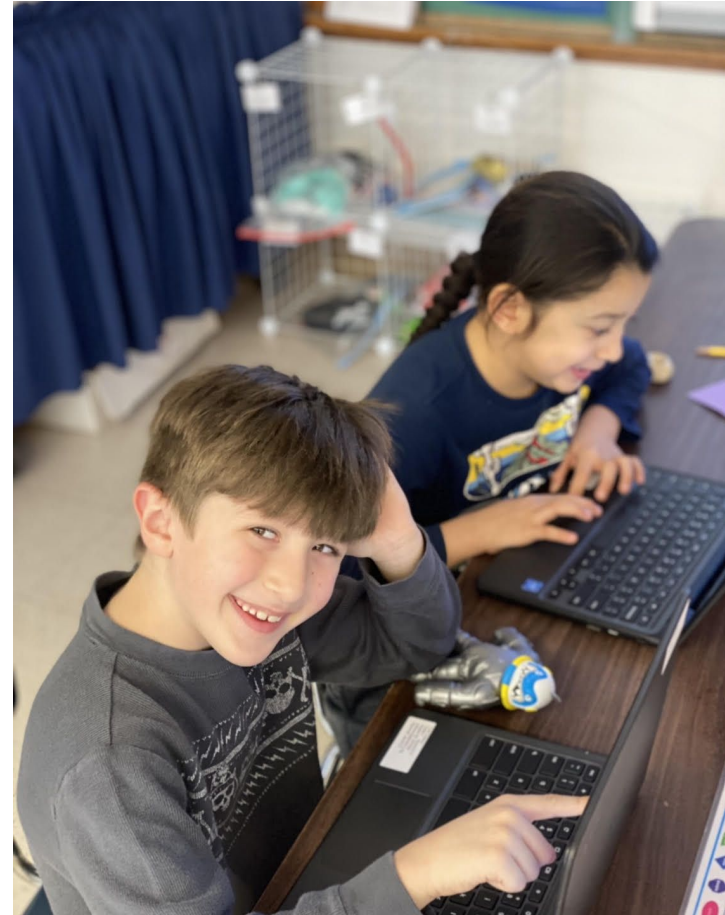
- Survey to families
- Survey to faculty and staff
- Meetings with faculty and staff
- Conversations with administrative team
- Native American Committee Meetings
- Board of Education Presentation



# ARP-ESSER

ARP-ESSER

- Summer Reading Libraries
- Summer School Materials and Supplies
- PPE
- Technology Purchases
  - Chromebook Purchases
  - Interactive Display Boards



2021-2024



# ARP-ESSER Funded Positions

ARP-ESSER

21-22	22-23	23-24
<ul style="list-style-type: none"><li>● Academic Learning Center Teacher - HS</li><li>● Academic Learning Center Teacher - HS</li><li>● Teaching Assistant - MS</li><li>● Teaching Assistant -ES</li><li>● .5 Wellness Teacher -ES/MS/HS</li><li>● SEL Coordinator - Best Self - ES/MS/HS</li></ul>	<ul style="list-style-type: none"><li>● Academic Learning Center Teacher - HS</li><li>● Academic Learning Center Teacher - HS</li><li>● Teaching Assistant - MS</li><li>● Teaching Assistant -ES</li><li>● .5 Wellness Teacher -ES/MS/HS</li><li>● SEL Coordinator - Best Self - ES/MS/HS</li></ul>	<ul style="list-style-type: none"><li>● Academic Learning Center Teacher - HS</li><li>● Academic Learning Center Teacher - HS</li><li>● Teaching Assistant - MS</li><li>● Teaching Assistant -ES</li><li>● .5 Wellness Teacher -ES/MS/HS</li><li>● SEL Coordinator - Best Self - ES/MS/HS</li></ul>

2021-2024

# ARP-ESSER – State Reserves Funded Positions

ARP-ESSER  
State Reserves

21-22	22-23	23-24
<ul style="list-style-type: none"><li>• AIS Teacher -ES</li><li>• AIS Teacher - MS</li></ul>	<ul style="list-style-type: none"><li>• AIS Teacher -ES</li><li>• AIS Teacher - MS</li></ul>	<ul style="list-style-type: none"><li>• AIS Teacher -ES</li><li>• AIS Teacher - MS</li></ul>



2021-2024

# ARP-ESSER – State Reserves

ARP-ESSER  
State Reserves

- Summer School and Summer Enrichment Salaries
- After School Tutoring Program



2021-2024

