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| **PROGRAM** | **DESCRIPTION** | **IMPLEMENTATION** | **# OF STUDENTS****SERVED** | **FY23 BUDGET** |
| **ACCT: 11000**State Bilingual Multicultural Ed Program | Goals are for all students, including English language learners, to: a) Become bilingual and biliterate in English and a second language, Jicarilla language; b) Meet state academic content standards and benchmarksin all subject areas. | * Covers 1 FTE Jicarilla Teacher salaries and benefits
 | K-5 students participate in Home Heritage Bilingual Multicultural Education Program (BMEP) | 130,358.75 |
| **ACCT: 21000**Food Services USDA National School Lunch Program | Federally assisted meal program operating in more than 94,000 public and nonprofit private schools and residential childcare institutions. Provides nutritionally balanced, low‐cost, or free lunches to more than 30 million children each school day. It was established under the National School Lunch Act and signed by President Harry Truman in1946. | * In-House DISD Food Service Program
 | District‐wide: All Students | $708,408.00 |
| **ACCT: 24101**Title IA | Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended by Every Student Succeeds Act (ESEA) provides financial assistance to local educational agencies (LEAs) and schools with high numbers or high percentages of children from low‐income families to help ensure that all children meet challenging state academic standards. | * DES Reading Specialist salary & benefits, $104,974.00 (Cherry Malaque)
* Homeless set‐aside $3,380
* DES Summer program (hourly pay & benefits for 6 teachers, 8 days), $25,000.00
* St. Francis Private School-Reading Teacher or other, $21,838.27
* DMS (50) computers for computer lab, $50,000.00
* DHS (hourly pay & benefits for 3 teachers-8 days) summer program, $20,621.85
* 25% of Fed. Program Dir. salary

$33,063.00* Jicarilla Residence Center -tutoring, $3380.00
* 22-23 SY application will be amended to direct Indirect costs back to school allocation funding $16,181.24
 | District‐wide Title I School (All K-12 Students | $ 278,438.36 |
| **ACCT: 24106**IDEA‐BSpecial Education | Individuals with Disabilities Education Act ( IDEA ) Part B lays out the educational guidelines for school children 3‐21 years of age. By law, states are required to educate students with disabilities (Martin, Martin, & Terman, 1996). IDEA provides financial support for state and local school districts. | * SPED EA
* Supplies, PD, programs, field

trips | District Wide: Special Education Students | $5,650.00 |
| **ACCT: 24333**Near Peer Tutoring | NMPED’s Near-Peer Tutoring Program began in SY 2021 to address the need for valuable work-based learning experiences for high school students. Award recipients will provide high school students with the opportunity to be paid as reading and mathematics tutors for middle and/or elementary school students. Funding provides wage compensation to high school student tutors, and covers program costs, including training tutors in the basics of teaching as a career.  | This is yr. 2 implementation for this program with carryover from SY 21-22 |  | $113,348.79 |
| **ACCT: 24109**Preschool IDEA‐B | To be eligible for this grant, districts must serve all eligible children with disabilities aged 3 through 5 and have an approved application under Part B of the Individuals with Disabilities Education Act (IDEA ). | * .10 FTE Teacher
 | Preschool Special Education Students | $5,650.00 |
| **REC 2 or****ACCT: 24153**Title III English LanguageAcquisition | Designed to improve the education of English Language Learners (ELL) students by helping them learn English and meet challenging state academic content and student academicachievement standards. | * Supplies and Materials for EL students
 | District‐wide: Native American and Hispanic Students (ELL) | $,6286.68 |

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| **PROGRAM** | **DESCRIPTION** | **IMPLEMENTATION** | **# OF STUDENTS****SERVED** | **FY23 BUDGET** |
| **ACCT: 24154**Title IIA | Focuses on increasing student academic achievement by improving teacher and principal quality. These funds can be used to prepare, train, and recruit high‐quality teachers and principals capable of ensuring that all children will achieve to high standards. | * Teacher & Principal Training based on Domains.
* Professional development in other district identified areas
 | District‐wide: All Students | $31,342.00 |
| **ACCT: 24189**Student Support Academic Achievement Title IV | The SSAE grant is Title IV Part A of Every Student Succeeds Act (ESSA) and targets three areas that may affect outcomes for student sub‐populations. To support reductions in achievement gaps, the SSAE provides supports for districts in well‐rounded education, safe and healthy students, and effective use of technology. | * Professional Development for Project Based Learning
 | District‐wide: All Students | $20,743.44 |
| **ACCT: 24308**CRRSA, ESSER II(Coronavirus Response and Relief Supplemental Appropriations Act, Elementary and Secondary School Education Relief) | The ESSER II Fund is a highly flexible federal program designed to provide local education agencies (LEAs) with fundingto safely reopen schools, measure and effectively address significant learning loss, and take other actions to mitigatethe impact of COVID‐19. Focuses on students disproportionally impacted by the COVID‐19 pandemic including low‐income, children with disabilities, ELLs, Homeless, foster, migratory students. COVID response efforts, supplies, other activities under ESEA. | * Funding to cover salary & benefits for additional custodian or sanitation specialists, $522,041.10
* Educational Technology, 600 laptops to replenish computers sent home at beginning of COVID-19; $351,000.00
* Technology Curriculum Coach designated to work with unique needs of staff and families in either remote, hybrid, or full re-entry, $101,000.00

  | District‐wide: All StudentsFunds to be expended by Sept. 2023 | $258,662.00 |

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| **PROGRAM** | **DESCRIPTION** | **IMPLEMENTATION** | **# OF STUDENTS****SERVED** | **FY23 BUDGET** |
| **ACCT: 24330**ESSER III ARP(Third Round of Elementary and Secondary School Education Relief) | The ESSER III Fund is a highly flexible federal program designed to provide local education agencies (LEAs) with fundingto safely reopen schools, measure and effectively address significant learning loss, and take other actions to mitigatethe impact of COVID‐19. Focuses on students disproportionally impacted by the COVID‐19 pandemic including low‐income, children with disabilities, ELLs, Homeless, foster, migratory students. COVID response efforts, supplies, other activities under ESEA. | * 3 Social Emotional Learning Specialists $33,719.22 (20% SEL)
* 2 Peer Tutoring Liaisons Gr. 6-8

 Math $120,000.00* Supplies & Materials, additional

teacher, tutor and student resources, $16,859.99 (20% Academic Need)* Peer Tutoring 16 DMS and DHS

 students $52,304.50* PD for Tutors &25,076.67
* Supplies & Materials for tutors $60,960.00
* Homeless needs: clothing school fees, materials & supplies, etc., $5000.00
* School Community Partnership and Culture Competency Committees, contract services teaching Culture Competencies Framework aligned with standards 2 yrs., $100,000.00
* Project based learning: Transportation and travel costs, internships, technology, & materials, 2 yrs. $100,000.00
* CTE Carl Perkin-s 2 yrs. Transportation, supplies & materials, $154,000.00
* Response efforts Covid-19- supplies & materials, 2 yrs., $209,670.76
* DMS ventilation system-2 yrs. 500,000.00
* Bus driver and diesel to transport tutors, supplies & materials for math, SEL and PD, $86,206.00
* 3 contractual technician and software specialist 1 yr., $240,000.00
* Jicarilla Apache Council to ensure alignment with tribal requirements around Covid needs, $29,108.96
 | District‐wide: All Students | $1,803,668.00 |

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| **ACCT: 25145**Impact Aid Special Education | Part of the Impact Aid funding, but specific to Special Education | * Becomes consolidated Fund Account 15100 in near future
 | District‐wide: Special Education Students | 248,667.00 |
| **ACCT: 25147**Impact Aid Indian Education | Impact Aid is a federal program that provides revenue to local governmental entities, including school districts, in lieu of property taxes. These lands include property owned by the U.S. Forest Service, the Bureau of Land Management, the two National Laboratories, IndianReservations, military bases, and any other federally owned property. | * EA salaries & benefits
* Becomes consolidated Fund Account 15100 in near future
 | District‐wide: All Students | $430,762.00 |
| **ACCT: 27107**GOB Library | Laws of 2020, Chapter 84, Section 10, Paragraph B (3), Legislative appropriation for equipment and supplemental library resource acquisitions, including print, non‐print and electronic resources. | * Library books
 | District‐wide: All Students | $6,656.00 |

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| **PROGRAM** | **DESCRIPTION** | **IMPLEMENTATION** | **# OF STUDENTS****SERVED** | **FY23 BUDGET** |
| **ACCT: 27149**Pre‐K Initiative | Voluntary program funded by the state of NM to ensure that every child in the state can attend a high-quality early childhood education program before going to kindergarten. | * Pre‐K Teacher .8 FTE
 | Pre‐K Students  | $79,300.00 |
| **ACCT: 27150**Indian Education School District Initiative | Funds provided to school districts, and district‐chartered or state‐chartered schools in New Mexico, who enroll a significant number of American Indian students for providing effective and culturally relevant programs, opportunities, and practices, which contribute to the academic and cultural success of the students. | * Transportation, supplies & materials, PD for continuation of college $ career readiness
* Supplies & materials to support Jicarilla culture activities
 | American Indian Students | $84,000 |

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| **PROGRAM** | **DESCRIPTION** | **IMPLEMENTATION** | **# OF STUDENTS****SERVED** | **FY23 BUDGET** |
| **ACCT: 27407**Family Income Index | 2021 Legislative Session created a funding mechanism exclusively for school sites serving the highest percentage of students living in low-income households and designed to be a two-year distribution. 1/3 of funds must be used for evidence based structured literacy interventions that have been shown to improve reading and writing achievement of students.  1/3 of funds for evidence based mathematic instruction and interventions including programming for college and career readiness of at-risk students, CTE, or dual or concurrent credit.1/3:* after school tutoring or summer programming
* culturally relevant professional and curriculum development including those necessary to support language acquisition and bilingual and multicultural education
* whole school interventions such as SEL, MLSS, student nutrition, and school-based health centers
* instructional resources & materials
* services to engage and support tribal communities in the education of Native American students
 | * Strategic plan developed yearly
* SY 22-23 is Yr. #2 of distribution
 | DMS students | $86,700.00 |
| **ACCT: 28144**Medicaid | Reimburses medically necessary related services provided under Special Education | * Supplements SPED Dept. needs

(nursing, speech, occupational services, social work, or psychological services, etc.  | Students with IEPs who need specific services | $298,421.00 |

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| **PROGRAM** | **DESCRIPTION** | **IMPLEMENTATION** | **# OF STUDENTS****SERVED** | **FY23 BUDGET** |
| **ACCT: 28217**NM Food Security/Statewide Hunger initiative | Farm to fork, focusing and supporting food business entrepreneurship. Funds will be utilized to support the completion of the current greenhouse on school grounds, implement sustainable practices such as composting; recycling; water capture and use; establishing an outdoor classroom; and commercial kitchen as a learning laboratory. | * Establish frameworks for community engagement through gardening series, allow students to take lead teaching roles supporting family/household knowledge sharing.
* Encourage participation with completion backyard gardening kits.
* Practice sustainable activities which reduce and redirect food waste and expand access to healthy food to food security community infrastructure
* Explore Post-harvest added value practices with students: food preservation (canning, drying, freeze drying), storage (packaging/quality/safety), marketing (business entrepreneurship/careers exploration)
* Practice sustainable activities which reduce and redirect food waste and expand access to healthy food to food security community infrastructure
* Promote Safe Food Processing/handling, Food Safety Standards/Inspections/

 Regulation-and Certifications through hands-on experiential learning. |  |  |
| **ACCT:** Elementary Fine Arts Program  | NM Public Education funding through the Fine Arts Education Act (22-15D NMSA 1978) available to Gr. K-6. (FAEA) provides funding to support school districts to offer opportunities for elementary school students to participate in arts education programs including dance, media arts, music, theatre, and visual arts to encourage cognitive and affective development. | Supplies and materials for all classrooms including music and culturally and linguistically relevant activities.  | K-6 student population |  |
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