

Budget Guidebook SY24-25

NMPED Community Schools Grant

04.04.2024

Investing for tomorrow, delivering today.

**Budget Guidebook SY24-25
NMPED Community Schools Grant**

Contents:

Grant Budget Proposal Allowable Codes 2

Community School Coordinator Position 4

Community School Specific Professional Development 5

Pipeline Service Providers 6

Examples Under the 6 Key Practices 6

Community Schools Spaces..... 8

Examples of Non-Allowables..... 9

Grand Budget Proposal Allowable Codes

The community schools grant budget proposals will include only three allowable codes, or areas of funding:

- 1) **Community School Coordinator Position;**
- 2) **Community School-Specific Professional Development;** and
- 3) **Pipeline Service Providers.**
- 4) **Community School Spaces.**

Note: Funding can only be used in this area (4) if the area (1) CSC has partial blended, braided funding from another source outside of NMPED funding and funding is also placed in areas (2) and (3) before putting funding in area (4).

The intention of the CS grant funding is to support the CS strategy and whole school transformation. All other expenses (such as food, capital outlay, other FTEs, equipment, supplies and materials, etc.) can be purchased with other funding sources, *not* the NMPED Community Schools Grant. For all preapprovals, the fiscal and QMC teams will work with your community schools to keep the budget in alignment with the community school strategy.

The following fiscal process will be in place starting Feb., 2024

In the past PED communicated directly with schools. With this update, PED will now require a district level approval prior to being sent to PED. That approval should be sent from the District to the PED fiscal team. This is to keep all levels aligned and in compliance with the CS strategy and 6 key practices.



For each budget item, ask yourself these questions:



Is it sustainable?



Is it transformative?



Is it collaborative?



Is it innovative?

Table 1: Budget Planning Example by Grant Year

Implementation Years 1-3 Up to \$150,000	Accredit Community Schools Pilot Program Up to \$75,000
<p>(1) Full-time CS Coordinator (1.0 FTE). Preference in the application rubric will be given to schools that support the CSC FTE with blended, braided funding from other sources outside the NMPED grant.</p> <p>(2) Community School specific Professional Development</p>	<p>(1) Expectation is the 1.0 FTE CS Coordinator is fully or partially funded from other braided and blended financial resources by Year 5. NMPED CS funding can be used for partial CS Coordinator position.</p> <p>(2) Community School specific Professional</p>

<p>(3) Pipeline Service Providers</p> <p>(4) Community School spaces. Conditions to access funding for this area: must have braided, blended funding of CSC FTE, must have funding in areas of (2) PD and (3) pipeline service providers. Once all areas have sufficient funding, leftover funding may be used for this area (4).</p>	<p style="text-align: center;">Development</p> <p>(3) Pipeline Service Providers</p> <p>(4) Community School spaces. Conditions to access funding for this area: must have braided, blended funding of CSC FTE, must have funding in areas of (2) PD and (3) pipeline service providers. Once all areas have sufficient funding, leftover funding may be used for this area (4).</p>
---	---

AREA 1: Community School Coordinator Position

- Object Code:
 - **51100 Salaries Expense.** Full-time, part-time, and prorated portions of the costs for work performed by permanent and temporary employees of the school district or charter school.
 - **2100 51100 0000 000 1211**
 - **2100 51300 0000 000 1211**
 - **52XXX Personnel Services-Employee Benefits**
 - **2100 52111 0000 000 1211**
 - **2100 52112 0000 000 1211**
 - **2100 52210 0000 000 1211**
 - **2100 52220 0000 000 1211**
 - **2100 52311 0000 000 1211**
 - **2100 52312 0000 000 1211**
 - **2100 52313 0000 000 1211**
 - **2100 52314 0000 000 1211**
 - **2100 52315 0000 000 1211**
 - **2100 52720 0000 000 1211**

- Funding for the salary and benefits of the CS Coordinator (this position can be braided and blended from other sources but must first be fully funded at 100% full-time FTE before other expenditures)
- For Renewal grant year *only*, if the CS Coordinator position is braided, blended and leveraged funded from other sources, salary can be appropriate for a pipeline service provider at the school

Examples of Non-allowables:

- Other FTE's or salaries other than the CS Coordinator

AREA 2: Community School Specific Professional Development

- Object Code: **53330**

Key Practice 2: Collaborative Leadership, Shared Power and Voice

Community School specific professional development can be used for any member of the Site-based leadership team (CS Coordinator, CS Principal, Families, Community partners and students). Specific Travel (date, location, estimated cost, number of travelers) included in the Approved Budget Justification Form does NOT need a pre-approval travel form completed. This PD is *specific* to the [strategy](#) and the [6 Key Practices](#).

Examples of Allowables:

- NM Annual Community School Conference
- National Community School Conference
- Site visit to sister school and/or other Community School for exchange learning
- Contract with CS Agency (examples: ABC Community School Partnership, SWIFT Community Schools, NEA) to provide training for any members of the SBLT
- Other Community School specific professional development that directly falls under the 6 Key Practices (examples of Key Practice 5: Restorative Justice Practice training, Trauma informed training, etc.). Definitions of these Key Practices are [here](#).

Examples of Non-allowables:

- Stipends for SBLT participation
- Other professional development that is not community school-specific

AREA 3: Pipeline Service Providers

- Object Code: 55915

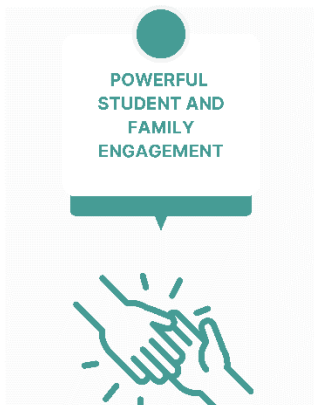
The intentions of this funding section are to provide support and seed funding for **community school partners that form relationships**, mentoring and connection with students and families. This **seed** funding is intended to begin implementing initiatives but *not* to sustain them. That sustaining comes as the school and district plan for braided, blended and leveraged funding. This seed funding is to provide support for a model of continuous improvement based on data, root cause analysis and measuring outcomes. Initiatives that do not see outcomes can be adjusted accordingly by the SBLT.

Pipeline services means a **continuum of coordinated supports, services, and opportunities for children** from birth through entry into and success in postsecondary education, and career attainment. Such services shall include, at a minimum, strategies to address through services or programs.

The following are examples of pipeline service providers that are allowable for each of the 6 Key Practices:



Examples Under the 6 Key Practices



Key Practice 1: Powerful Student and Family Engagement

- Family, Community and Youth Engagement Initiatives - “CS 101” and Community Engagement Event pipeline service providers such as a youth leadership non-profit, arts, dance, theater, stem service providers coming to these events. Organizing service projects like art murals.



- Support for a child’s transition to elementary school, from elementary school to middle school, from middle school to high school, and from high school into and through postsecondary education and into the workforce, including any comprehensive readiness assessment determined necessary
- Family and community engagement and supports, which may include engaging or support families at school or at home
- Activities that support adult postsecondary and workforce readiness, which may include job training, internship opportunities, and career counseling

Key Practice 2: Collaborative Leadership, Shared Power and Voice

Examples of Allowables:

- Contracted services for data analysis and needs assessment (planning year). If a contractor is chosen on the budget, the CS Coordinator should be funded 1.0 FTE first.



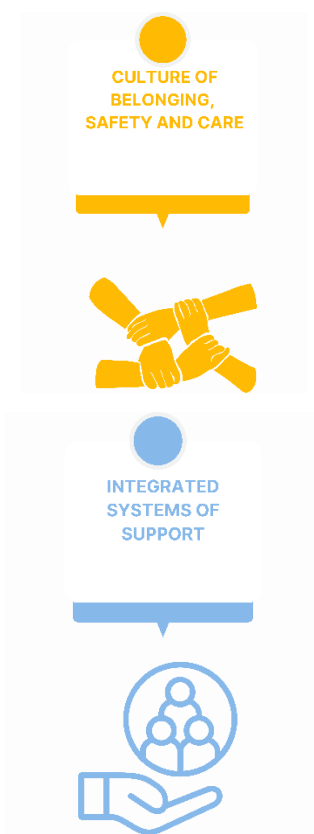
Key Practice 3: Expanded, Culturally Enriched Learning Opportunities

- High-quality out-of-school time providers (examples: boys and girls club, CFL, RGEC, Children’s Choice, summer program providers, etc.)
- In rural areas, there may not be providers - contract for parents or teachers (see object code 51300 under part 1) can be the provider



Key Practice 4: Rigorous, Community-Connected Classroom Instruction

- Supports for rigorous, community-connected classroom instructions services and providers that may include:
 - Integrated Arts Education
 - Culinary Arts
 - Electrician - local electrician contract
 - Scientist/Engineers
 - Theater/Playwright
 - Cosmetology
 - Community-connected partners for literacy engagement
 - Experiential community-connected capstones and projects
 - Activities that support student postsecondary and workforce readiness, which may include job training, internship opportunities, and career counseling in conjunction with community partners



Key Practice 5: Culture of Belonging, Safety and Care

- Juvenile crime prevention and rehabilitation services
- APP or system for daily check-ins
- Partnership with behavioral health that works with teachers (like trauma informed practices)
- Supports for a culture of belonging, safety and care such as restorative justice practices, community groups and student check-ins

Key Practice 6: Integrated Systems of Support

- Social, health, nutrition, and mental health services and supports
- Partnership with behavioral health that works with families and students holistically
- Vision, dental

AREA 4: Community Schools Spaces

Funding can only be used in this area if the area (1) CSC has partial blended, braided funding from another source outside of NMPED funding and funding is also placed in areas (2) professional development and (3) pipeline service providers before putting funding in this area (4). This funding is for Implementation years 1-3 and Extension 1.

For this space, a **community partner** needs to be in place, it must **align with the needs assessment** and **root cause analysis**. This funding needs preapproval and limited to \$10,000.

- Object Code:
 - o 56118
 - o 56119

Examples Under the 6 Key Practices for Spaces

All Key Practices – multipurpose room for family and community engagement, a culture of belonging safety and care, basic needs room and extended learning time

Key practice 1 and 2 – family and community engagement room for site-based leadership team meetings and family events.

Key practice 3 and 4 – out of school time and extended learning time space, like tutoring, community-connected classroom instruction and experiential learning (examples: capstones)

Key Practice 5 – culture of safety, belonging and care (examples: safety room, nurturing space, quiet room)

Key Practice 6 – integrated systems of support, room for dental care providers, behavioral and mental health, food banks and basic needs room, etc.

Examples of Non-Allowables

Examples of non-allowables:

- Capital outlay
- Curriculum
- Field trips (student field trips)
- Food
- FTEs (the only FTE allowable is CS Coordinator)
- Furniture (Exception of CS Spaces)
- IT and Tech (laptops, printers, etc.)
- Stipends for SBLT members (or any stipends of any kind)
- “Wants” stuff (decor, clothing, flyers, promotional items, games etc.)
- Transportation (such as transporting students, a stipend for bus drivers, contracted services for transportation, *all not allowable*)