

# Improvement of Instruction Budget Presentation

FY 23

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## Improvement of Instruction

### **Included in School Budgets**

- Extended Year Program (EYP)
- Extended Day Program (EDP)

### **Separate Cost Centers**

- Gifted and Talented
- Bilingual Program (ELL)
- Health Services (Nurses)
- Improvement of Instruction
- Other Students & Staff Support

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# Extended Year Program

- ❑ K-5 Program
  - ❑ Summer Learning Camp
    - ❑ Runs for 4 to 5 weeks (proposed as 5 weeks)
    - ❑ Same attendance during the entire length of time
    - ❑ Staffing need remains the same the entire program
- ❑ 6-12 Program
  - ❑ Extended Year Program
  - ❑ Runs until students have completed all assessments (usually 4 to 5 weeks)
  - ❑ Attendance goes down each week as students complete the program
  - ❑ Staffing goes down as the program progresses

# EYP Budget Secondary (Grades 9-12)

	18/19 Budget	Actual (18/19)	19/20 Budget	Actual (19/20)	20/21 Budget	21/22 Budget	22/23
Gear Up	\$4,529	\$4,529	\$4,224	\$4,224	0	\$0	\$0
Title V	\$11,742.01	\$11,742.01	\$8341	\$8341	0	~\$10,000	\$12,000
Local	\$8,616	\$8,370.73	\$9,500	\$1880	0	9-12: \$9,500	\$10,000
ESSER							\$105,00 over 2-3 years
Total	\$24,887	\$24,642	\$22,065	\$14,445	0	\$19,500	

\*Note: this is often an unpredictable budget based on the staff we hire and the need of students. We often use funds that were not expended in the Extended Day Program to make up in cases of needing more staff.

## Plan of Increase Request 9-12

Year	Amount Increase	Cumulative Amount
FY23	\$10,000	\$10,000
FY24	\$10,000	\$20,000
FY25	\$10,000	\$30,000

## EYP Budget Middle School (5-8)

	18/19 Budget	18/19 Actual	19/20 Budget	19/20 Actual	20/21 Budget	21/22 Budget	22/23 Budget
Local Prof. Wages	\$5,900	\$5,880	\$6,900	\$13,184	\$0	\$0	\$5,000
Local Reg. Wages	\$0	\$1084	\$1,080	\$2,219	\$0	\$0	\$1,000

# Plan of Increase Request 5-8

Year	Amount Increase	Cumulative Amount
FY23	\$6,000	\$6,000
FY24	\$7,000	\$13,000
FY25	\$7,000	\$20,000

# EYP Budget Elementary (PreK-4)

	18/19 Budget	18/19 Actual	19/20 Budget	19/20 Actual	20/21 Budget	21/22 Budget	22/23 Budget
Local Prof. Wages	\$19,100	\$18,480	\$19,100	\$29,344.35	\$0	\$0	\$10,000
Local Reg. Wages	\$1,920	\$18,82.54	1920	\$1,077	\$0	\$0	\$1,000

# Plan of Increase Request PreK-4

Year	Amount Increase	Cumulative Amount
FY23	\$10,000	\$10,000
FY24	\$10,000	\$20,000
FY25	\$10,000	\$30,000

# EYP Summary

- We will be proposing to include COVID-19 grant funds to increase our summer program offerings.

## Cost Centers

- Gifted and Talented
- Bilingual Program
- Health Services
- Improvement of Instruction
- Other Students & Staff Support

## Gifted and Talented by the Numbers

### Students

Grade Level	Number of Identified Students
K-2	12
3-5	24
6-8	24
9-12	37
<b>Total:</b>	<b>97</b>

### Staff

- K-2 Teacher: Contract service
- 3-5 Teacher and Coordinator
- 6-8 Teacher: Teacher

# Gifted and Talented

K-8 Gifted & Talented Professional Wages: +\$7,774

9-12 Gifted & Talented Professional Wage: -\$716

K-8 Gifted & Talented Professional Benef: +\$2,801

No other significant changes. Overall increase of \$10,125

# ELL Program by the Numbers

School	ELLs
AHS	0
WGM	2
CBS	2-monitoring
GDC	1
CCH	1
MBMS	1 and 1 monitoring
MBHS	4
Total	9 active and 3 monitoring

## Staff

1 Teacher: currently vacant, substitute teacher

Contracted Services.

Potential applicant going before the board on 3/22/22

## Bilingual Program (ELL-English Language Learners)

Bilingual-ELL Professional Wages: -\$1,146  
Bilingual-ELL Professional Benefits: +\$1,119  
Bilingual-ELL Professional Services: +\$5,000

No other significant changes. Overall increase of \$5,379

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## Health Services (Nurses)

Student Health Services Professional Wag: +\$35,826  
Student Health Services Regular Wages: +\$2,786  
Student Health Services Professional Ben: +\$6,380  
Student Health Services Regular Clerical: +\$717  
Student Health Services Retirement Benef: +\$1,376

No other significant changes. Overall increase of \$47,049.

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## Improvement of Instruction-504

- ❑ ADA
  - ❑ Increase of \$500 supplies

## Volunteer/Teacher Eval

- Volunteer Office Other Professional Wage: -\$4,960
- Volunteer Office Professional Benefits: -\$2,213

No other significant changes, total decrease of -\$5,250

## Other Student & Staff Support

- Curriculum Development Admin Wages: +\$5,605
- Curriculum Development Admin. Wages: +\$1,770
- Curriculum Development Admin. Benefits: +\$1,005
- Curr.Dev./Instr.Staff Training General S: +\$620
- Student Assessment Prof. Dev. Fees: +11,910
- Student Assessment Prof. Dev Fees: +\$11,910
- Student Assessment Software Maint.: -\$23,819

No other significant changes, overall increase of \$9,922

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## New Request

### District Coach

- Contracted Out
- Daily Rate
- Works with 3-4 teachers a day
- Focus on new staff
- \$76,000

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Questions?