

Federal/State Programs 2017-18 Budgets

**Presented @ ZPSD All Staff Orientation
by Caroline Ukestine
Director of Federal/State Programs
August 3, 2017**

Title I

2017-18 Allocation - \$862,936.00

- ▶ Title I Staff Salaries/Fringe
- ▶ 2 Instructional Coaches @ STES

▶ Title I Set-Asides

- ▶ PD/Training - \$13,500
- ▶ Renaissance License - \$31,025
- ▶ Homeless - \$1,000
- ▶ Foster Care Transportation - \$1,000
- ▶ Summer School - \$10,000
- ▶ After School - \$8,000

▶ Requirements

- ▶ District-wide Parental Involvement/Input - PTO (1%) - \$8,629
- ▶ Agendas/Sign-in sheets (RfR)
- ▶ Site Allocation per site

▶ Title I Budget - input from staff and parents

- ▶ P-T-S Compact
- ▶ Title I Plan

- ▶ Technology - Equipment over \$10,000
- ▶ - Quote from Tech Dept.
- ▶ Title I Form to PED for approval
- ▶ ZBE Approval for application

Title II - PD/Teacher Recruitment/Retention

2017-18 Allocation - \$108,120.00

- ▶ Funds used for PD/Trainings
 - data from Teacher Evaluations
 - school grades
 - EPSS/90 day school site Plans
- ▶ Instructional Coaches/Consultants
- ▶ PD - Funds for Principals, Certified Teachers, Educational Assistants
- ▶ District-wide/School sites (2 weeks for req.) May need -W9 Form, Consultant contract
- ▶ ZBE Approval for application
- ▶ Reminders
- ▶ Before Travel - TAR (2 weeks)
- ▶ Include Agenda, Principal's signature/approval, and submit to site bookkeeper for input
- ▶ CO - routed to Federal Programs
- ▶ Routed to Superintendent for final approval (2 week deadline)
- ▶ After travel - (2 weeks)
- ▶ Receipts for RfR

Title VI Indian Education (formerly Title VII)

2017-18 Allocation - \$248,198.00

- ▶ Purpose - To meet the unique and culturally related academic needs of our native students, so that they can achieve the same challenging state standards, as other students.
- ▶ Objective #1 - Increase Attendance/Graduation Rates
- ▶ Objective #2 - Increase Parental Involvement
- ▶ Annual Performance Report (APR) on objectives met
- ▶ Budget Costs
- ▶ Title VI Staff Salaries/Fringe
- ▶ Requirements
- ▶ Public Hearing - held June 7, 2017 for public input (parents, staff, community)
- ▶ Monthly scheduled meetings @ school sites
- ▶ Tribal Consultation/Input
- ▶ JOM/IEC approval
- ▶ ZBE Approval for application

Title VIII- Impact Aid

2017-18 Allocation - \$1,309,582.00

Budget Costs

- ▶ Salaries/fringe for district-wide staff
- ▶ Other district expenses

▶ Requirements

- ▶ Public Hearing - held January 18, 2017 for public input (parents, staff, community)
- ▶ Ongoing Tribal Consultation for input and support with educational programs
- ▶ Tribal Council approval for Annual Indian Policies & Procedures (IPP)
- ▶ JOM/IEC approval on budget and application
- ▶ ZBE Approval for application

JOM - Johnson O'Malley

2017-18 Allocation - \$118,704.00

- ▶ **Purpose** - JOM Supplemental program is to assist students in core subject areas, remedial reading/math in the lower grades, and for teaching Art History/Art Media in the upper grades

- ▶ 15 member Parent Committee (reps. from school sites, student rep.) **Need Teacher rep.**

- ▶ Meet on monthly basis (2nd Wednesday @ identified school sites)

- ▶ **Parent Center** @ ZHS Portable #5

- ▶ Ongoing Tribal Consultation with Governor/Tribal Council

- ▶ CIB Forms collection

Budget Costs

- ▶ JOM staff Salaries/fringe
- ▶ JOM/IEC Parent Involvement activities, stipends, travel, parent training, supplies/materials
- ▶ Basic school supplies
- ▶ Heard Museum trip, Head Start supplies/materials, Robotics
- ▶ “End of Year” Student Recognition Banquet
- ▶ ZBE Approval for application
- ▶ **“Newly Elected” National JOM Board member, Valarie Bellson to rep. Zuni**

District Initiative

2017-18 Allocation - \$25,000

- ▶ **Goal #1**- Increase Attendance/decrease Truancy
- ▶ **Goal #2** - Project Based Learning
- ▶ **Scope of Work** - Gardening Project @ STES/ZMS/HS
- ▶ Utilizing EA's, 520 Licensed staff, Ashiwi Core Values, PP, video clips, training for parents and community members on traditional ways
- ▶ Attendance at Govt. - to Govt. Meetings (Spring & Fall)
- ▶ Requires annual Tribal Education Status Report (TESR)
- ▶ BOY, MOY, EOY reporting
- ▶ Ongoing Tribal Consultation with Governor/Tribal Council
- ▶ **Budget Costs**
- ▶ Supplies/Materials for Classroom Traditional cooking activities (lesson plan, requisition(s) for food items) - **2 week deadline for req.**
- ▶ Utilizing local Resources and Consultants/EA's (W-9, Contract, background check) - **2 week deadline for req.**
- ▶ Fieldtrips to historical sites - Ojo Caliente, Nutria, farming sites etc.
- ▶ ZBE Approval for application

Rural and Low Income Schools 2017-18 Allocation - \$25,100

- ▶ Budget Costs

- ▶ Teacher Recruitment/Retention supplies/materials

Contact person for HR - Ms. Tammie Gerrard

- ▶ Teachers can obtain certification for the Gifted/Talented program by pursuing coursework from an accredited college
- ▶ ZBE Approval for application

Contact Person for SPED - Ms. Robin Dishman

FAFE - Fine Arts Program

2017-18 Allocation - \$159,992.00

- ▶ Goals #1 - Expand on extra-curricular activities (community consultants)
- ▶ Goal #2 - Attend and build relationships with El Morro Arts Council, Gallup Arts Council, Tamarind Institute. Invite performing arts groups, dance, puppetry etc.
- ▶ Goal #3 - PLC for Specials
- ▶ Goal #4 - Expand on publicity, increase parental involvement
- ▶ Goal #5 - Increase use of clay, pottery, fine arts activities
- ▶ Budget Costs
 - ▶ Art Teacher Salaries/fringe
 - ▶ Prof. Dev., travel expenses, art supplies/materials,
 - ▶ New Consultants need (W-9 form, contract, background check)
- ▶ FAFE Annual Survey for parents/community is sent out annually for input and included in application
 - ▶ Need - Fine Arts Parent Committee for input
 - ▶ ZBE Approval for application

Pre-K

2017-18 Allocation - \$266,496.00

- ▶ **Goal** - Increase high quality Pre-K learning, support linguistically/culturally appropriate curriculum for 4 year olds.
- ▶ 2 classrooms @ STES, budget based on 40 students
- ▶ **Requirements** - 900 plus hour program for 180 days
- ▶ **Daily Schedule** - 5 hrs. & 45 min. with Family Style Dining
- ▶ **90 hours** Family Engagement evening activities for parents
- ▶ Classroom/Site visits by mentor/Pre-K PED
- ▶ 2 Teachers and 2 Educational Assistants - with Licensure in Early Childhood
- ▶ Attend all mandated Pre-K Trainings
- ▶ ZBE approval for application
- ▶ **Budget Costs**
- ▶ Salaries/fringe for Pre-K staff
- ▶ Age appropriate Playground equipment/classroom furniture
- ▶ Classroom supplies/materials
- ▶ 2 Tuff Sheds
- ▶ 2 Canopies
- ▶ Local Fieldtrips for learning
- ▶ Transportation for students