

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY23 BUDGET |
|---|---|---|---|--|
| ACCT: 11000 Operational | Operational Funding | <ul style="list-style-type: none"> Teachers, Administrators, Central Office, Technology, Maintenance/custodial, Pool Fixed Costs Student Internships \$108,932 | District-wide: All students | \$13,614,488 |
| ACCT: 11000 State Bilingual Multicultural Education Program | Operational Funding to provide for all students, including English language learners, to: a) Become bilingual and biliterate in English and a second language, including Spanish, a Native American language or another language; b) Meet state academic content standards and benchmarks in all subject areas. | <ul style="list-style-type: none"> Covers a portion of Teacher salaries and benefits; Professional Development (4.0 FTE, CG, CC, CB, LW) | District-wide: All students participating in Diné and Spanish Language Heritage Programs | \$318,878.82 (included in operational amount above) |
| ACCT: 12000 Teacherage | Teacherage rent used to maintain facilities | <ul style="list-style-type: none"> Teacherage maintenance and repair Utilities | District-wide: All students | \$111,408 |
| ACCT: 13000 Transportation | To/From Transportation | <ul style="list-style-type: none"> Bus Drivers, Mechanic, Director Diesel, parts, etc. | District-wide: All Students | \$759,129 |
| ACCT: 15200 Forest Reserve/Ad Valorem/Oil & Gas Tax/Copper | Local revenue from Forest Reserve/Ad Valorem/Oil & Gas Tax/Copper | <ul style="list-style-type: none"> Diesel Fuel | District-wide: All Students | \$65,133 |
| ACCT: 21000 Food Services USDA National School Lunch Program | Federally assisted meal program that provides nutritionally balanced, low-cost or free lunches. Established under the National School Lunch Act and signed by President Harry Truman in 1946. | <ul style="list-style-type: none"> Contracted services with Food Service Management Company Food service equipment/repairs | District-wide: All Students | \$793,290 |

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY23 BUDGET |
|---------------------------------|--|---|--------------------------------|-------------|
| ACCT: 22000 Athletics | Athletics (Gates Receipts Only) | <ul style="list-style-type: none"> • Game Workers | District-wide: Athletics | \$25,579 |
| ACCT: 24101 Title IA | Title I, Part A (Title I) of the Elementary and Secondary Education Act, as amended by the 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. | <ul style="list-style-type: none"> • Salary/Benefits/Supplies/PD for Director • After school programs \$4,000 • Homeless set-aside \$4,000 • Parent/Family Engagement set-aside \$7,211 • Foster Transp. set-aside \$500 • Other set-aside \$25,000 for reading/math software • <u>Elem</u>: Teachers (2.0 FTE – N.Parenteau, S.Ortega); Instructional Coach (1.0 FTE – A.Lucero); EA (1.0 FTE A.Cayaditto) • <u>MS</u>: Lang. Arts Teacher (1.0 FTE, F.Persey); • <u>HS</u>: Lang. Arts Teacher (1.0 FTE, C.Florendo), Ed. Asst (1.0 FTE, K.Cayaditto) • <u>DISTRICT</u>: SEL (1.0 FTE, T. Delgado); • Software, Supplies | District-wide: All Students | \$973,136 |

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY22 BUDGET |
|---|--|---|--|--------------------|
| ACCT: 24106 IDEA-B Special 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. | <ul style="list-style-type: none"> • Supplemental SPED Teachers (1.5 FTE, K.Brunner, L.Moreno) • SPED EA (1.0 FTE, A.Sorrow) • SPED Liaison (1.0 FTE, L.Blackgoat) • SPED Admin Asst (0.5 FTE, A.Crespin) • SPED Stipends for 11 Teachers • SPED One-to-one EA Stipends for 3 EA's • Supplies, PD, programs, field trips | District Wide: Special Education Students | \$288,612 |
| ACCT: 24109 Preschool IDEA-B | In order to be eligible for this grant, the District 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). | <ul style="list-style-type: none"> • Sped Admin Asst. (0.2 FTE, A.Crespin) • Supplies • Child Find | Preschool Special Education Students | \$21,204 |
| ACCT: 24113 Education of Homeless | Under the Education for Homeless Children and Youth (EHCY) program also known as the McKinney-Vento Act, NMPED must ensure that children and youth experiencing homelessness have equal access to the same free, appropriate public education, including a public preschool education, as is provided to other children and youth. | <ul style="list-style-type: none"> • Partial Salary for Homeless Liaison (0.17 FTE, D.Dunlap) | Homeless students | \$15,000 |

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY22 BUDGET |
|---|---|--|---|--------------------|
| ACCT: 24118 Fresh Fruits and Vegetables | The Fresh Fruit and Vegetable Program (FFVP) is a federally assisted program providing free fresh fruits and vegetables to children at eligible elementary schools during the school day. The goal of the FFVP is to introduce children to fresh fruits and vegetables, to include new and different varieties, and to increase overall acceptance and consumption of fresh, unprocessed produce among children. The FFVP also encourages healthier school environments by promoting nutrition education. | <ul style="list-style-type: none"> Fresh Fruits and Vegetables | District-wide: All Students | \$14,895 |
| ACCT: 24153 Title III English Language Acquisition | Designed to improve the education of English Language Learners (ELL) students by helping them learn English and meet challenging state academic content and student academic achievement standards. | <ul style="list-style-type: none"> Partial funding for EL Coordinator/Instructor at the HS (0.2 FTE, A.Irangan) | District-wide: Native American and Hispanic Students (ELL) | \$21,782 |
| 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. | <ul style="list-style-type: none"> Teacher & Principal Training based on Domains; Professional development in other district identified areas; | District-wide: All Students | \$108,738 |
| ACCT: 24174 Carl D. Perkins Secondary - Current | CISD is building a vertical progression from middle school to high school with this CTE program of study. This POS is in line with certification with NCCER with an internship capstone course. | <ul style="list-style-type: none"> High School CTE Teacher (0.24 FTE, J.Lineberry) | CTE Students | \$17,879 |

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY22 BUDGET |
|--|---|---|--------------------------------|-------------|
| ACCT: 24189 Student Support Academic Achievement Title IV | The SSAE grant is Title IV Part A of the 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. | <ul style="list-style-type: none"> • Social worker (1.0 FTE – E.Cordova) to promote Safe & Healthy Students, Well Rounded Education and the effective use of technology | District-wide: All Students | \$82,465 |
| 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 funding to safely reopen schools, measure and effectively address significant learning loss, and take other actions to mitigate the impact of COVID-19. | <ul style="list-style-type: none"> • EA (1.0 FTE, E.Valdez) • COVID response efforts, supplies & materials | District-wide: All Students | \$30,831 |
| ACCT: 24330 ESSER III (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 funding to safely reopen schools, measure and effectively address significant learning loss, and take other actions to mitigate the impact of COVID-19. | <ul style="list-style-type: none"> • Starlink Satellite Internet • COVID response efforts, supplies, other activities under ESEA • Assistant Principal (1.0 FTE) • EA's (4.0 FTE) • Bus Aides (6.0 FTE) • Internships for Students \$200,000 • Internship Teachers (2.0 FTE) • Technology Assts (2.0 FTE) • Cuba CARES Liaison (1.0 FTE) | District-wide: All Students | \$1,882,580 |

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY22 BUDGET |
|--|---|---|--|---|
| ACCT: 24333 ESSER III Near Peer Tutoring | This grant is designed to provide opportunities for high school students to be compensated for providing near peer tutoring in reading and mathematics to elementary and middle school students enrolled in the same LEA | <ul style="list-style-type: none"> • Future Focused Education \$42,135 • M.J.Paiz summer contract work \$4,799 • Student Tutors \$3,200 | District-wide: All Students | \$50,134 |
| ACCT: 25131 Johnson O'Malley (JOM) | Provides supplemental educational opportunities and advocacy for Alaska Native and American Indian students from three years of age through grade 12 in school systems. Local parent committees guide the program and emphasis is on tutorial and cultural enrichment activities. | <ul style="list-style-type: none"> • Travel / Per Diem for IEC; • Instructional Supplies; • Parental Costs • Student Field Trips • Consultants | District-wide: American Indian Students | \$26,245.66 CO14780 FY22 Expires 12/31/22 \$42,702.48 CO15548 FY23 TOTAL \$68,948 |
| ACCT: 25145 Impact Aid Special Education | Part of the Impact Aid funding, but specific to Special Education | <ul style="list-style-type: none"> • Elem School Special Education EA (1.0 FTE, E.Toledo) | District-wide: Special Education Students | \$55,616 |

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY22 BUDGET |
|---|---|--|---|--------------------|
| 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, Indian Reservations, military bases and any other federally owned property. | <ul style="list-style-type: none"> • HS Navajo Language Teacher (1.0 FTE, M.Lee) • Transportation for after-school activity runs, athletics, and field trips • Construction | District-wide: All Students | \$582,283 |
| ACCT: 25153 Title XIX Medicaid 3/21 Years | Title XIX of the Social Security Act (part of the Social Security. Amendments of 1965) established the Medicaid program to provide medical and health related services for students 3/21 years | <ul style="list-style-type: none"> • Health Coord (1.0 FTE, A.Bridge) • Nurse Aides (2.0 FTE, X.Marino, S.Gordo) • Bus Aid (1.0 FTE, D.Antonio) • Nurse Supplies | District-wide: All students | \$234,126 |
| ACCT: 25184 Title VI Indian Ed Formula Grant (Formerly Title VII) | Works with local educational agencies, toward the goal of ensuring that programs that serve Indian children are of the highest quality and provide for not only the basic elementary and secondary educational needs, but also the unique educational and culturally related academic needs of these children. | <ul style="list-style-type: none"> • Middle School EL Teacher (1.0 FTE, G.Graves) • Middle School EA (1.0 FTE, J.Chavez) | Native American Students (Middle School) | \$108,988 |
| ACCT: 26107 REC9/District Fiscal Agent for Ed Fellows | Ed Fellows Grant for EA's to become teachers | <ul style="list-style-type: none"> • Educational Assistants (11.0 FTE, R.Binion, D.Bitsoie, V.Castillo, S.Chavez, H.Coyle, C.Crespin, F.Martinez, K.Ohmsatte, L.Sandoval, D.Suarez-Reidy, S.Wagner) | District-wide: All students | \$694,600 |

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY22 BUDGET |
|--|--|--|--------------------------------|--------------------|
| ACCT: 26121 Kellogg Foundation | Community/research-based project with a focus on language equity and food systems. School garden/green house in development of food to table, Research platform on Dine and Spanish language and how they increase students getting the bilingual seal, Students presentation of the research and writing the students find in their research of student's voice, development of a student run farmers market in local Cuba, Documentary, Community engagement using documentary | <ul style="list-style-type: none"> • Summer Research Program • Student Interns • Film/Documentary • Higher Ed Research | District-wide: All Students | \$105,341 |
| 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. | <ul style="list-style-type: none"> • Library Books | District-wide: All Students | \$1,369 |
| ACCT: 27118 Special Capital Outlay | Junior Bill - Legislative Appropriation from the 2022 session | <ul style="list-style-type: none"> • Computers and internet related equipment and goods | District-wide: All Students | \$80,000 |
| ACCT: 27127 Community Schools Implementation Grant | The Community Schools Act provides a strategy to organize the resources of a community to ensure student success while addressing the needs, including cultural and linguistic, of the whole student—from early childhood programs and voluntary public pre-kindergarten through high school graduation. Encourages work with community-based organizations to improve the coordination, delivery, effectiveness, and efficiency of services provided to students and families. | <ul style="list-style-type: none"> • District-wide Community Schools Coordinator/Social Worker salary/benefits (1.0 FTE, V.Dominguez) • \$5,000 stipend for coordinator/social worker (Development & Oversight Stipend, V.Dominguez) • Cuba Cares temp. support staff salary/benefits (I.Aragon, V.Maestas) | District-wide: All Students | \$150,000 |

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY22 BUDGET |
|--|--|--|--|--------------------|
| ACCT: 27149 Pre-K Initiative | Voluntary program funded by the state of NM to ensure that every child in the state has the opportunity to attend a high quality early childhood education program before going to kindergarten. | <ul style="list-style-type: none"> • Pre-K Teachers (2.0 FTE, J.Yazzie, J. Sinatra) • Educational Assistants (1.0 FTE, E.Charley) • Bus Driver (1.0 FTE) • \$8,500 retention stipend for Pre-K Teachers • Supplies/Materials | Pre-K Students: Cuba & Ojo Encino | \$274,180 |
| ACCT: 27150 Indian Education Act | <p>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.</p> <p>Combined 3 grants: Indian Ed Act, Indigenous Ed Initiative, Indigenous Ed Fellows</p> | <ul style="list-style-type: none"> • Indian Ed Director (1.0 FTE, R.Phillips) • Native American Student Support Program Director (1.0 FTE, N.Padilla) • Indigenous Ed Fellows (6.0 FTE, D.Augustine, C.Gordo, E.Herrera, F.Lamesa, R.Toledo, A.Walters) • Indigenous Fellows Lead Stipend • Indigenous Fellows Mentor Stipends (3.0) • Liaison (1.0 FTE, Y.Sala) • Student Interns \$50,000 | District-wide: American Indian Students | \$787,465 |
| ACCT: 27183 NM Grown FVV | Fostering healthy school environments and increasing market access for New Mexico growers through the New Mexico Grown Farm to School Program. Specifically, farm to school includes one or more of the following program elements: 1) procurement, 2) school gardens and outdoor classrooms, and 3) food education. | <ul style="list-style-type: none"> • NM Grown Fresh Fruits and Vegetables | District-wide: All Students | \$7,444 |

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY22 BUDGET |
|---|---|--|---|--------------------|
| ACCT: 27407 Family Income Index | State appropriated funding for specific school sites of public school districts and state charter schools, to leverage federal programming and improve educational outcomes for students living in low-income households (FINAL YEAR OF TWO-YEAR FUNDING) | <ul style="list-style-type: none"> • Math Intervention (1.0 FTE, M.Montoya) • Great Minds/Eureka Math Curriculum | Elementary Students | \$155,378 |
| ACCT: 27411 Native American language Certificate Salaries | Legislative funding to support the increase of salaries for teachers who hold a Native American Language and Culture certificate as per HB60 (salary parity) | <ul style="list-style-type: none"> • 1416 Teachers (Portion of salary) | District-wide: Native American Students | \$34,271 |
| ACCT: 27412 At-Risk Intervention Response Fund (AIR) | This funding is to be used for specific school sites of public school districts and state charter schools to leverage federal programming and improve academic and behavioral interventions to students who fall within at-risk student groups | <ul style="list-style-type: none"> • Social Work/SEL (1.0 FTE, D.Toledo) to provide translation services and support for Social and Emotional Learning (SEL). The district proposes to use the funding to employ a social worker (who is fluent in Dine or Spanish) to provide social emotional support to students and families. | Cuba MS/HS Students | \$54,484 |
| ACCT: 27502 NextGen CTE | State grant, connected to Carl D. Perkins, fund 24174. NextGen competitive grant will be used for the carpentry program at Cuba High School. | <ul style="list-style-type: none"> • Partial funding for CTE Teacher at the HS (0.23 FTE, J.Lineberry) | CTE Students | \$17,300 |
| ACCT: 28145 DWI NM Dare to Be You (Middle School) | DWI NM Dare to Be You Program at the Middle School | <ul style="list-style-type: none"> • Supplies/Materials for DWI Program • \$5,000 FY23 • \$11,122 Prior Year Cash Carryover | MS Students | \$16,122 |

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY22 BUDGET |
|--|---|---|--------------------------------|--------------------|
| ACCT: 28145 DWI NM JAF | Sandoval County grant to support Cuba CARES | <ul style="list-style-type: none"> • Cuba CARES Homeless Liaison (0.83 FTE, D.Dunlap), • Cuba CARES Liaison (1.0 FTE, K.Pinto) • \$55,000 FY23 • \$38,242 Prior Year Cash Carryover | District-wide: All Students | \$93,242 |
| ACCT: 28208 ECED Direct Grant | NM Early Childhood Education and Care Department grant for Pre-K Summer Jumpstart Award | <ul style="list-style-type: none"> • Salaries/Benefits for Pre-K summer jumpstart program | Pre-K Students | \$30,000 |
| ACCT: 28211 NM Schools COVID-19 Testing Program | Funds to strengthen and support health services infrastructure and to prevent, mitigate, and reduce the consequences of COVID-19 infections through testing | <ul style="list-style-type: none"> • Salaries/Benefits for additional hours needed for nurse and nurse aides | District-wide: All Students | \$50,389 |
| ACCT: 28217 NM Food Security | Statewide hunger initiative funds | <ul style="list-style-type: none"> • Food storage, processing, and delivery equipment, including for cold and ambient storage. • Vehicle for distribution of food products and meals | District-wide: All Students | \$81,800 |
| ACCT: 29102 Private Direct Grants (AI College Fund Higher Pathways) | Award for Native American Students to promote college and career readiness | <ul style="list-style-type: none"> • General Supplies/Materials/Field Trips | HS Native American Students | \$5,119 |
| ACCT: 29115 Transportation Related Grants | NMDOT Local Government Road Fund (LGRF) for paving projects | <ul style="list-style-type: none"> • Paving | District-wide: All Students | \$71,862 |

Cuba Independent School District
2022-2023 Budget Summary

| PROGRAM | DESCRIPTION | IMPLEMENTATION | # OF STUDENTS SERVED | FY23 BUDGET |
|---|--|---|--------------------------------|--------------------|
| ACCT: 31100 Bond Building GO Bonds | Capital Improvements | <ul style="list-style-type: none"> • CHS Commons Renovation • Elem Renovation/Classroom Addition • Includes series 2021 (partial) and series 2022 bond sales | District-wide: All Students | \$1,652,358 |
| ACCT: 31120 Bond Building Teacherage Bonds | Capital Improvements for Teacherages | <ul style="list-style-type: none"> • New Teacherages • Teacherage Renovations • Included remainder of 2021 teacherage bond sale | District-wide: All Students | \$2,515,928 |
| ACCT: 31200 Public School Capital Outlay | Capital Improvements | <ul style="list-style-type: none"> • Elem Renovation/Classroom Addition • Furniture for renovation | District-wide: All Students | \$236,771 |
| ACCT: 31400 Special Capital Outlay - State | Capital Improvements | <ul style="list-style-type: none"> • Furniture for HS Commons Renovation (partial) | District-wide: All Students | \$75,000 |
| ACCT: 31500 Special Capital Outlay - Federal | Capital Improvements | <ul style="list-style-type: none"> • Fencing for HS Bleachers/FB Field • HS Commons Painting, Storefront revisions, etc. | District-wide: All Students | \$43,423 |
| ACCT: 31701 Capital Improvements SB-9 Local | Capital Improvements | <ul style="list-style-type: none"> • Maintenance • Technology | District-wide: All Students | \$707,333 |
| ACCT: 31703 SB-9 State Match | Capital Improvements | <ul style="list-style-type: none"> • Maintenance • Technology | District-wide: All Students | \$21,744 |
| ACCT: 31900 Ed Tech Equipment Act | Technology equipment, infrastructure, etc. | <ul style="list-style-type: none"> • Includes series 2021 (partial) and series 2022 ETN Acquisition | District-wide: All Students | \$693,508 |