



2022-23 Budget - Instruction

February 28, 2022

Discussion Points

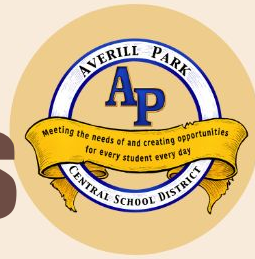


- Stimulus Funding Update
- Budget Requests - Instructional Program



Stimulus Funding

Stimulus Funding Reminders



- Two funding sources (ARP and CRRSA) totalling \$4.64 million
- Federal money that has some restrictions on how it can be used
- Careful consideration of how to use funding (ongoing versus one-time costs)
- Funds must be expended by a specific date
 - CRRSA: 9/30/23
 - ARP: 9/30/2024

Challenges

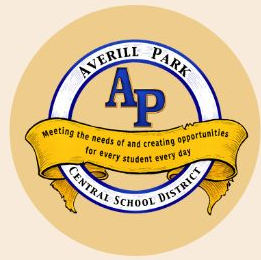


- New money can create funding cliffs
- Using stimulus funding to support budget challenges of 2021-22
- Supplement versus supplant
- Bringing programs, personnel back into budget versus cutting when funding is exhausted
- Looking at one-time purchases versus ongoing expenses

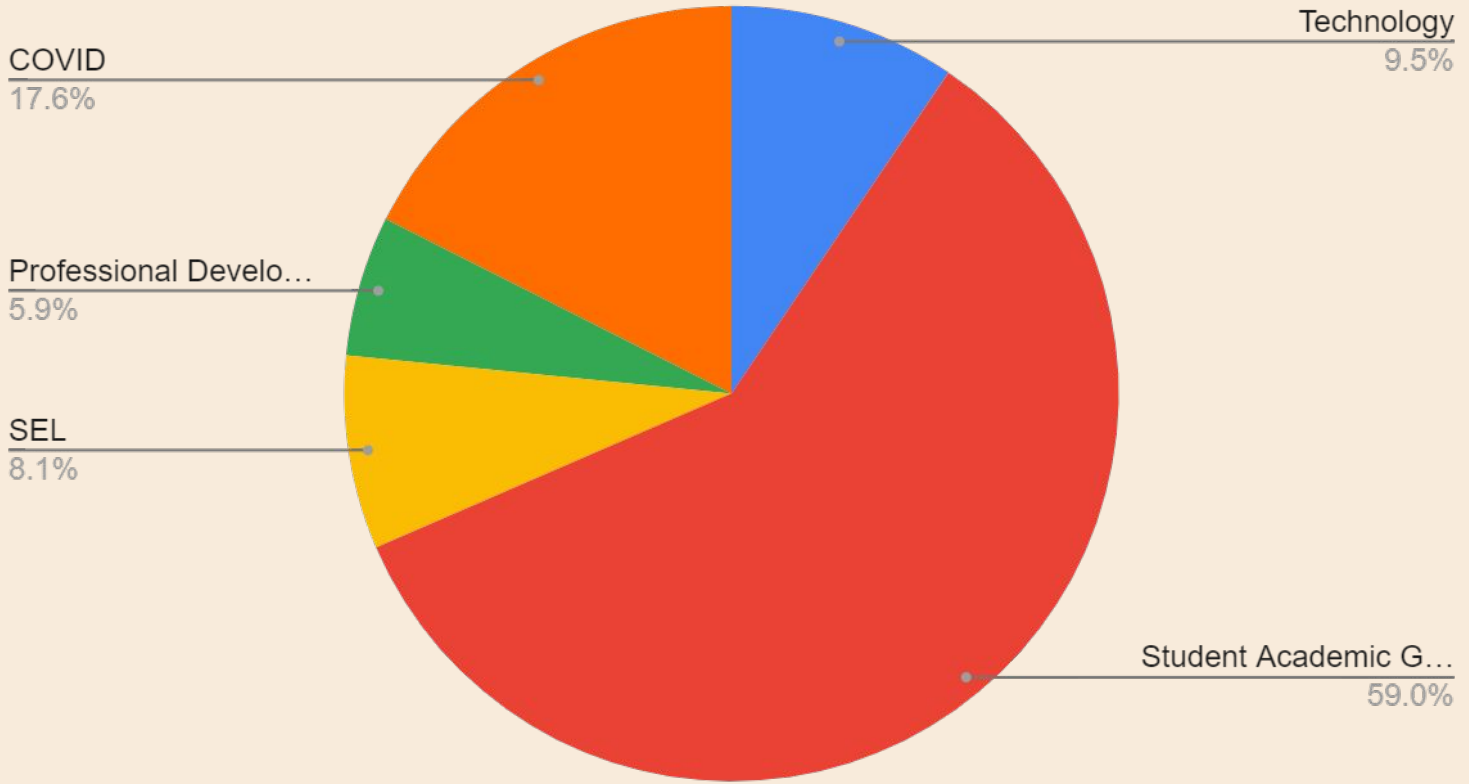
Funding Priorities

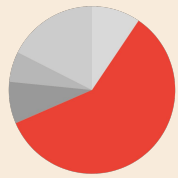


- Supporting academic growth
- Coordinating social-emotional learning efforts across district
- Promoting effective use of technology in the classroom
- Developing capacity of our instructional staff
- COVID logistics

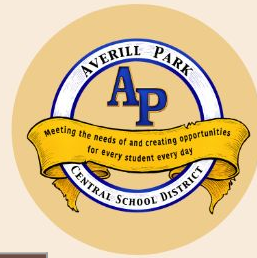


Budget





Supporting Academic Growth



EXPENDITURES (59% of total funding)

Summer School (2021 & 2022)

AIS Staff (8.0 FTE for two years)

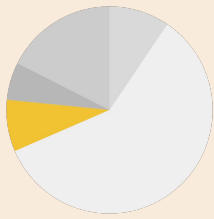
Speech Staff (.5 FTE for two years)

Universal Screener (for three years)

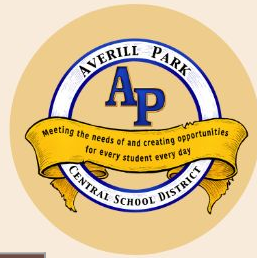
Instructional Materials

AMS CARES (for three years)

Special Education Staff (1.0 for two years)



Social-Emotional Learning



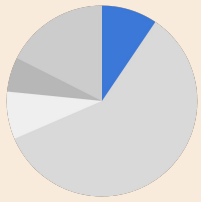
EXPENDITURES (8% of total funding)

SEL Staff (2.0 for two years)

Summer SEL Work

SEL Screener (two years)

SEL Supplies



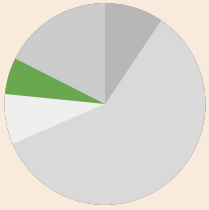
Effective Use of Technology



EXPENDITURES (10% of total funding)

Classroom Chromebooks

Classroom Display Technology



Developing Capacity of Instructional Staff

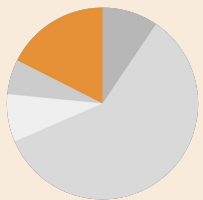


EXPENDITURES (6% of total funding)

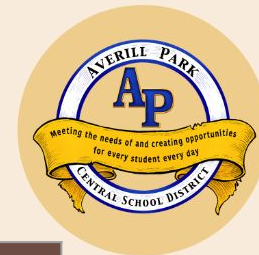
District Teacher Leaders (5 positions for two years)

Teaching and Learning Cabinet (3 years)

Professional Development Workshops & Conferences



Ongoing COVID-related logistics



EXPENDITURES (18% of total funding)

Storage

Alternative educational settings (tents, virtual)

Classroom furniture

Support for Quarantine Students

PPE Equipment

Transportation Attendance Module

Special Education - Virtual Services

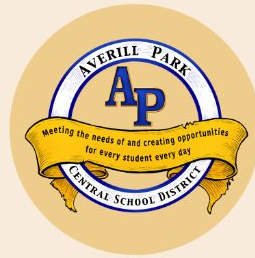
Additional Information



- <https://averillpark.k12.ny.us/federalstimulusfunds>
- Public comments can be emailed to arpa@apcsd.org



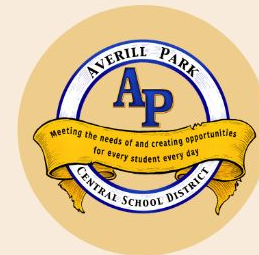
Budget Requests - Instructional



Identified Needs

- District-Wide
 - Assistant Director for Special Education
 - Strings Teacher
- K-5
 - Psychologist or Social Worker
 - Two Special Education teachers at PES and MHSL
- 9-12
 - 7th Period Stipend for Music Department
 - Driver's Education Instructor (Summer)
 - Business Teacher
 - Technology Teacher
 - Art Teacher

Moving Forward



- Identify areas for attrition based on retirements
- Bring staff funded by stimulus back into general budget where possible
- Replace staff where necessary
- Add new positions where appropriate
- Reduce staff if needed