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ARP Homeless II - Budget

Madison City, ARP Homeless II - Fiscal Year 2022 (

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	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	
Instruction (1100)	0.00	0.00	0.00	0.00		0.00				0.00	Instruction (1100)
Attendance Services (2110)	0.00	0.00	0.00	0.00		0.00				0.00	Attendance Services (2110)
Guidance and Counseling Services (2120)	0.00	0.00	0.00	0.00		0.00				0.00	Guidance and Counseling Services (2120)
Testing Services (2130)	0.00	0.00	0.00	0.00		0.00				0.00	Testing Services (2130)
Health Services (2140)	0.00	0.00	0.00	0.00		0.00				0.00	Health Services (2140)
Social Services (2150)	0.00	0.00	0.00	0.00		0.00				0.00	Social Services (2150)
Work Study Services (2160)										0.00	Work Study Services (2160)
Psychological Services (2170)	0.00	0.00	0.00	0.00		0.00				0.00	Psychological Services (2170)
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00		0.00				0.00	Speech Pathology and Audiology Services (2180)
Other Student Support Services (2190)	13,300.00	2,692.00	3,500.00	2,964.00		0.00	0.00			22,456.00	Other Student Support Services (2190)
Instructional Improvement and Curriculum Development	0.00	0.00	0.00	0.00		0.00	0.00			0.00	Instructional Improvement and Curriculum Development
Instructional Staff Development Services (2215)	0.00	0.00	0.00	0.00		0.00	0.00			0.00	Instructional Staff Development Services (2215)
Educational Media Services (2220)			0.00	0.00		0.00	0.00			0.00	Educational Media Services (2220)
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00		0.00	0.00			0.00	Other Instructional Staff Services (2290)
School Administrative	0.00	0.00	0.00	0.00		0.00	0.00			0.00	School Administrative

(2300-2399)	Salaries (010 - 199)	Employee Benefits (200 - 299)	Purchased Services (300 - 399)	Materials + Supplies (400 - 499)	Capital Outlay (500 - 599)	Other Objects (600 - 899)	Indirect Costs (910)	Fund Transfers (920 - 929)	Other Fund Uses (931 - 999)	Total	(2300-2399)
Security Services (3100)										0.00	Security Serv (3100)
Operations and Maintenance (3200-3900)				0.00	0.00					0.00	Operations and Maintenance (3200-3900)
Student Transportation (4100-4199)	500.00	101.00	100.00	0.00	0.00	0.00				701.00	Student Transportation (4100-4199)
Food Services (4200-4299)										0.00	Food Services (4200-4299)
General Administrative (6000-6999)	0.00	0.00	0.00	0.00		0.00	0.00			0.00	General Administrative (6000-6999)
Capital Outlay - Real Property (7000-7999)										0.00	Capital Outlay - Real Property (7000-7999)
Debt Service - Long Term (8000-8999)										0.00	Debt Service - Long Term (8000-8999)
Adult Education (9110)	0.00	0.00	0.00	0.00		0.00				0.00	Adult Education (9110)
Community Education (9120)	0.00	0.00	0.00	0.00		0.00				0.00	Community Education (9120)
Extended Day/Dependent Care (9130)	0.00	0.00	2,700.00	0.00		0.00				2,700.00	Extended Day/Dependent Care (9130)
Preschool (9140)	0.00	0.00	0.00	0.00		0.00				0.00	Preschool (9140)
Other Adult/Continuing Education Programs (9150-9199)										0.00	Other Adult/Continuing Education Programs (9150-9199)
NonPublic School Programs (9200)	0.00	0.00	0.00	0.00		0.00				0.00	NonPublic School Programs (9200)
Community Services (9300-9399)	0.00	0.00	0.00	0.00		0.00				0.00	Community Services (9300-9399)
Total	13,800.00	2,793.00	6,300.00	2,964.00	0.00	0.00	0.00	0.00	0.00	25,857.00	Total
Adjusted Allocation										25,857.00	
Remaining										0.00	

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

[Expand All](#) [Collapse All](#)

1.) Challenging Curricula

Goal Details

Description:

All students will reach high standards, at a minimum attaining proficiency or better in reading and math; and, where applicable, in other academic and technical areas.

Performance Measures

The percentage of students, in the aggregate and for each subgroup (students from major race/ethnic groups, gender, migrant status, economically disadvantaged students, children with disabilities, students with limited English proficiency), who are at or above the proficient level in reading/language arts on the State's assessment(ESEA Section 1111(h)(1)(C)(i).

Estimated Costs

Fiscal Resources

Program	Notes	2022
Consolidated		
	Title I-A, Targeted Assistance	\$761,285.00
	Title II-A, Supporting Effective Instruction	\$200,995.00
	Title III, English Learners	\$127,876.00
	Total:	\$1,090,156.00
Homeless		
	Homeless	\$35,000.00
	Total:	\$35,000.00
ARP Homeless II		
	ARP Homeless II	\$25,857.00
	Total:	\$25,857.00
Grand Total:		\$1,151,013.00

1.1.) Prof Develop - Impact Student Achievement Gaps

Strategy Details

Description:

Provide ongoing, high quality professional development at the school site for administrators, teachers, and other instructional staff to impact gaps in student achievement.

Performance Measures

Classroom observations, "walk-throughs", and survey results will indicate a minimum of 75% of teachers implementing educational practices and utilizing instructional tools presented during training.

Estimated Costs

\$56,228.00

1.1.1.) Impact Student Achievement Gaps - 1100, 2215

Action Step Details

Description:

General education teachers (public and private), Title I TA tutors, EL teachers, counselors, preschool teachers, special education teachers, and school administrators will be provided opportunities to attend high quality professional development to support increased student achievement in reading, math, and other academic and technical areas (including training spec needs of the immigrant students).

Performance Measures

Classroom observations during "walk-through" and survey results will indicate a minimum of 75% of teachers implementing educational practices and utilizing instructional tools presented during training.

Estimated Costs

\$50,345.30

Grant Relationships

Title II-A, Supporting Effective Instruction Notes

Total \$25,612.30: \$16,461.50 District PD - Instr. Staff Dev 2215/Purch. Services 300-399; \$7,612.80 Stipends/Salaries & \$1,538.00 Stipends/Benefits - Instr. Staff Dev 2215/010- & 2215/200-299

Title I-A, Targeted Assistance Notes

Total \$7,590.00 for local PD -Instruction 1100/Purchased Services 300-399

Title III, English Learners Notes

Total \$17,143: EL PD - \$9,217-Instr Staff Dev Services 2215/Purch Services 300-399; \$1,664 Subs & \$5,100 Stipends Salary - Instr Staff Dev Serv 2215/Salaries 010-199; \$130 S & \$1,032 Stipends benefits - Instr Staff Dev Services 2215/benefits 200-299

1.1.2.) Impact Student Achievement Gaps - 9200

Action Step Details

Description:

Professional Development/Non Public School - St. John's Catholic School teachers will be provided opportunities to attend high quality professional development to support increased student achievement in reading and math.

Performance Measures

Data will indicate that 80% of students enrolled at St. John's are meeting content standards.

Estimated Costs

\$5,882.70

Grant Relationships

Title II-A, Supporting Effective Instruction Notes

Total \$5,882.70 for St. John's PD - Nonpublic School Programs 9200/Purchased Services 300-399

1.2.) Prevention/Intervention (Reading and Mathematics)

Strategy Details

Description:

Provide tutoring and other focused supplemental supports for children most at risk in reading and mathematics.

Performance Measures

1. After receiving additional instruction from tutors, each TA school will increase the number of at-risk students meeting or exceeding benchmark in grades K-5 on the reading and math assessr aligned with state content standards by 2%. 2. HIPPPY/preschool participants will increase the pre to post test results with a 12-month timeframe. 3. EL student ACCESS for ELLs 2.0 scores will increase. 4. Homeless students will be provided targeted support and the number of homeless students passing core classes and demonstrating growth on key assessments will increase.

Estimated Costs

\$925,285.00

1.2.1.) High Quality Instruction and Support - 1100, 9140, 9130, 4100-4199**Action Step Details****Description:**

Highly qualified teachers or tutors (estimated 53 part-time contract tutors) directly supervised by highly qualified teachers and highly qualified instructional partners will offer supplement services to eligible students to increase the amount of instructional time students receive in small groups, and/or individually to increase school readiness and student achievement. Bus drivers (estimated 1 part-time contract bus driver will support after school and summer programs by transporting students home to and from school. Funds will be used to pay stipends for the EL Leadership team for program development after regular school hours to support best practices for student achievement. Summer program will be provided for most at-risk EL students in grades PreK through 5th grade and grades 6-11 for the 2021-2022 school year (an estimate of 4 part-time teachers will be contracted through Title I funds to work with the pre-K EL students transitioning to kindergarten who will attend EL camp to ensure kindergarten readiness and develop necessary language skills). Funds will be used to pay entry fee for field trips (Camp Cha-la-kee, YMCA Swim Experience, Botanical Garden, travelling Chattanooga Aquarium, and other local supplemental enrichment activities) for EL students as needed. Supplement instructional materials and supplies (e.g. National Geographic Kids, trade books, Scholastic News, Ellevation software, TELL progress monitoring for ELs, RAZPlus ELL subscription, Chromebooks, and iPads) will be purchased to supplement EL instructional needs, improve instruction of English Learners, and promote parent and family engagement. TA Title I Pre-K students will receive pre-K instruction and interventions as needed from 12 qualified teachers (total of 2.3 FTEs paid with Title I TA funds) and 12 auxiliary teachers (total of 2.3 FTEs paid with Title I TA funds) to ensure high quality preschool services and effective transition to kindergarten.

Performance Measures

1. After receiving additional instruction from tutors, each TA school will increase the number of at risk students meeting or exceeding benchmark in grades 1-5 on the reading and math assessment aligned with state content standards by 2%. 2. HIPPY/preschool participants will increase the pre to post test results with a 12-month timeframe. 3. EL student ACCESS for EL 2.0 scores will meet interim progress targets set by the state for language acquisition and will continue growing the number of the EL students exiting the EL program (attaining English proficiency).

Estimated Costs

\$798,819.80

Grant RelationshipsTitle III, English Learners **Notes**

Total \$98,983: \$24,102 EL SumPrg sal+\$4,878 ben+\$7,264 Mtrls/9130;\$9,970.00 EL Sum Sch BusDr sal+\$2,018 ben+\$1,512 Fuel 4100-4199;\$5,700+\$2,639 InstMtls/Tech+\$10 Chromebooks & \$30,000 Software/Ellevation,TELL, RazPlus ELL-1000; \$500 FldTrps 1100

Title I-A, Schoolwide **Notes**

Tot \$699,836.80: \$344,000 TutSal/\$30,109 Ben-1100;\$3,850 HIPPY PD 9140;\$13,056 Tech& \$14,085 Mtls-1100;\$33,275 PK/EL SumSch TSal/\$6,725 Ben-9130;\$2,000.00 BusDr Sal/\$500 Ben& \$300 Fuel-4100;\$172,181.20 PK T&AuxTSal/\$79,755.60 Ben-9140

1.2.2.) At-Risk and Disadvantaged Students - 2190**Action Step Details****Description:**

Homeless and other at-risk (neglected and delinquent) children, from across the district, will be provided resources and support to lessen the impact of risk factors and disadvantages on an as-needed basis. One part-time contract liaison will provide additional support to the homeless program.

Performance Measures

1. All students, one hundred percent (100%) identified as homeless will be provided needed school supplies, as well as behavioral, medical, and social services support as needed to allow them to attend school regularly and prevent loss of instructional time. 2. Homeless Liaison will identify homeless students, coordinate support, offer resources, and provide training for school and central office personnel. 3. Student supplies, computer hardware, and credit recovery will be provided to at-risk students. Targeted mental health counseling services will be provided to the homeless students, at-risk children of the Learning Academy and The Academy, and other at-risk students in elementary and secondary schools.

Estimated Costs

\$13,680.00

Grant RelationshipsTitle I-A, Schoolwide **Notes**

Total: \$13,680.00; \$11,380.00 Homeless Liaison Salary; \$2,300.00 Homeless Liaison Benefits – Other Student Support Services 2190, Salary 010-199/benefits 200-299

1.2.3.) Administration of Federal Programs - 6000-6999**Action Step Details****Description:**

The administrator of Federal Programs and the Chief School Financial Officer will oversee Federal Programs (Title I, Part A; Title II; Title III; and Homeless Grant) to ensure that federal and state programmatic and financial procedures are met, as well as reporting and accountability. A total of 0.15 FTE of the administrator's salary will be covered by Title I funds.

Performance Measures

The administrator will spend no less than fifteen percent (15%) of time implementing and overseeing the programs described in the Consolidated Application.

Estimated Costs

\$19,824.45

Grant RelationshipsTitle I-A, Schoolwide **Notes**

Total: \$19,824.45; \$16,542.45 Fed. Prog. coordinator salary and \$3,282.00 benefits – General Administrative 6000-6999/Salary and Benefits 010-199 and 200-299

1.2.4.) Homeless Education - 1100, 2140, 2190, 2215, 4100-4199, 9130**Action Step Details****Description:**

District will facilitate enrolment, retention, and educational success of all homeless children in the district. The COPE program working with the homeless students will provide tutoring services, summer school and credit recovery opportunities, as well as summer learning programs for those students requiring academic support. Additionally, the district will address student basic needs and provide instructional supplies and support for all homeless students as needed.

Performance Measures

1. 100% of homeless students will be provided needed school supplies, clothing, targeted behavioral and mental health services, medical services, and social services support needed to allow them to attend school regularly and prevent loss of instructional time. 2. 80% of identified homeless students will pass core classes as well as demonstrate a 2% growth as measured by district reading and math assessments confirming mastery of standards and predicting state assessment performance. 3. At least 70% of the staff working with homeless students will report satisfaction with the COPE program and their knowledge about resources to support homeless students.

Estimated Costs

\$60,857.00

 Grant Relationships
Homeless Notes

Total \$35,000: \$2,500 Tutors-CredRec 1100; \$400 & \$1,000 Matls/Devices-Inst 1100; \$250-HealthServ 2140; \$7,500 Clothes/Bckpks 2190; \$7,920 Counsel-OthStSupServ 2190; \$6,000 PD-InsStaffDev 2215; \$2,500-StTrans 4100-4199; \$6,930 SumLEAP Academy-ExtDay 9130

ARP Homeless II Notes

Total \$25,857: \$2,464 Clothes/Gas Cards & \$500 Smore Parent Newsletter & \$1,500 Counsel & Hotel \$2,000 & SW Sal \$13,300/Ben \$2,692-OthStSupServ 2190; \$701-StTrans 41199; \$2,700 Aftercare-ExtDay 9130

 1.2.5.) Parent Involvement - 2190
 Action Step Details
Description:

Provide workshops, materials, and other training opportunities using a variety of delivery systems to support parents in helping their children learn reading and mathematics. 2. Provide E Parent Universities or Parent Labs and offer a variety of support to immigrant and EL parents to engage them in helping their children acquire English for academic and cultural success. 3. Contract services of 1 part-time district Parent Engagement Liaison to increase TA Title I parent capacity in supporting their children academic and social-emotional growth.

Performance Measures

There will be at least one Title I parent meeting held at a convenient time for parents to inform parents about federal programs and services utilizing SDE presentation. 2. Parents of EL or immigrant children will participate in parent surveys identifying needs, barriers, and opinions about services and culture. 3. Parent surveys will be distributed and analyzed to determine a parents identify as barriers to their participation in their child's education; knowledge of available programs and services; and their attitudes concerning school climate. End-of-year parent survey results will show that each TA school had a positive change in parental engagement compared to previous year. 4. EL and immigrant parents will participate in networking and fam engagement events focused on assisting families with becoming active participants in the education of their children.

Estimated Costs

\$32,103.75

 Grant Relationships
Title I-A, Schoolwide Notes

Total: \$20,353.75; Oth StSupServ 2190-Dist. 1%- \$761.28 Matls 400-499 & Sch 90%- \$5,702.00 Par Liaison Sal & \$1,149.57 ben; District SetAside for Parent Liais 2190 - \$8,166. Sal & \$1,651 Ben; Set Aside Mat's 2190/400-499 - \$2,923.18

Title III, English Learners Notes

Total \$11,750.00: \$1,000.00 ParentEng/trade books, bilingual books, resources - 2190/400-499; \$8,650 Talking Points&Smore par.eng. subscription (\$7,000 Title III & \$1,650 Immigrant)&\$2,100 Immigrant Pocketalk newcomer parent devices-2190/Materials 400-499

 1.3.) Class-Size Reduction
 Strategy Details
Description:

Hire highly qualified teachers in order to reduce class size. Three class size reduction units will be added for 21-22 school year. Corresponding elementary schools will add one highly qualified teacher (1 FTE) at each school (for a totla of 3 FTEs) to reduce class sizeas follows: Columbia ES, 1st grade from 21.33 to 18.29; Heritage ES, 2nd grade from 25.67 to 22; Rainbow ES, K from to 16.83.

Performance Measures

Three (3) teachers hired with class size reduction funds will provide instruction to students at Columbia, Heritage, and Rainbow Elementary Schools. All students served in these 3 classrooms will have less than a 5% difference in the number of students scoring proficient on the reading and math assessment aligned with state content standards.

Estimated Costs

\$169,500.00

 1.3.1.) Class-Size Reduction - 1100
 Action Step Details
Description:

Hire highly qualified teachers in order to reduce class size. Three class size reduction units will be added for 21-22 school year. Corresponding elementary schools will add one highly quali teacher (1 FTE) at each school (for a totla of 3 FTEs) to reduce class sizeas follows: Columbia ES, 1st grade from 21.33 to 18.29; Heritage ES, 2nd grade from 25.67 to 22; Rainbow ES, 1 from 20.2 to 16.83.

Performance Measures

Three (3) teachers hired with class size reduction funds will provide instruction to students at Columbia, Heritage, and Rainbow Elementary Schools. All students served in these 3 classro will have less than a 5% difference in the number of students scoring proficient on the reading and math assessment aligned with state content standards.

Estimated Costs

\$169,500.00

 Grant Relationships
Title II-A, Supporting Effective Instruction Notes

Total: \$169,500.05/\$117,000.00 for class size reduction teacher salaries/3 Teachers (3FTEs) – Instruction 1100/Salaries 010-199 and \$52,500.00 Teacher benefits/Instruction 1100/Benefits 200-299

 1.4.) Instructional and Educational Materials
 Strategy Details
Description:

Career and technical education programs will be expanded and developed to meet the current workforce demands. Students will be provided relevant training on current equipment and challeng curriculum integrating core academics to ensure all students are workforce ready. Teachers will receive necessary training to implement this curriculum to the students.

Performance Measures

CTE Programs will be aligned to workforce needs. Students who receive an industry recognized credential will increase by 5% and the number of students who participate in meaningful internsh will increase by 5%. Additionally, 62.3% of the 11th grade students benchmarked on the English subtest of the ACT. Our goal is to increase the percentage of students benchmarking the English subtest by 5%. To achieve this goal we will provide CTE teachers with a new informational text reading strategy each month. Teachers will be provided support in incorporating the strategy into classrooms.

Estimated Costs

80661.00

 1.4.1.) Professional Development

[-] Action Step Details

Description:

Career & technical education teachers will attend technical training and professional development at the local, state and national level. Every teacher will be given the opportunity to attend the Summer Conference in Mobile. PLTW teachers will have training opportunities over the summer. Teachers are also offered opportunities throughout the year for Professional Organization learning opportunities such as PLTW, FACS, etc. \$10,249 is allotted for registration, hotel, per diem and mileage for summer conference. \$6,000 is allotted for registration, hotel, per diem mileage for Professional Organization opportunities. All students will be provided instruction and work-based learning opportunities in integrated settings that support competitive, integrated employment. Function code 2215, object code 300-399 for teacher PD, \$13,749.00. Function code 6000-6999, object code 300-399 for CTE Director PD, \$2,200.00.

Performance Measures

Teachers will implement relevant technical training and best practices into their curriculum. To this end, there will be an increase in the number of students who take and pass an industry credential.

Estimated Costs

15949.00

[-] Grant Relationships

Carl D. Perkins Secondary [-] Notes
Professional Development

Plan Initiatives

Grant	Initiative
Carl D. Perkins Secondary	All students will be provided instruction and work-based learning opportunities in integrated settings that support competitive, integrated employment.

[-] 1.4.2.) Materials & Supplies

[-] Action Step Details

Description:

CTE Classrooms will receive updated materials and supplies that align with industry standards. \$15,000 will be for PLTW dues, \$8,000 will be for repair and replacement of hoods, ovens, sinks, etc. \$8,524 will be for updated materials and supplies for all programs. Students who are members of special populations will be provided appropriate accommodations. Function code 1100, object code 400-499 for materials and supplies, \$16,524. Function code 1100, object code 300-399 for PLTW dues, \$15,000.00

Performance Measures

All programs will meet Business and Industry Certification standards through BIC, TAPE, NCCER or PLTW.

Estimated Costs

31,524.00

[-] Grant Relationships

Carl D. Perkins Secondary [-] Notes
Materials & Supplies

Plan Initiatives

Grant	Initiative
Carl D. Perkins Secondary	Students who are members of special populations will be provided appropriate accommodations.

[-] 1.4.3.) Technology

[-] Action Step Details

Description:

CTE classrooms will receive updated technology and computer hardware that align with industry standards. \$33,188 will be used for new devices (chromebooks or laptops). All students will be provided equal access to activities assisted under this Act. Function code 1100, object code 400-499 for computer hardware or software, \$33,188.00.

Performance Measures

All programs will meet Business and Industry Certification standards through BIC, TAPE, NCCER or PLTW.

Estimated Costs

33,188.00

[-] Grant Relationships

Carl D. Perkins Secondary [-] Notes
Technology

Plan Initiatives

Grant	Initiative
Carl D. Perkins Secondary	All students will be provided with equal access to activities assisted under this Act.