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ARP Homeless I - Budget

Madison City, ARP Homeless I - Fiscal Year 2021 (

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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	1,000.00	0.00	0.00				1,000.00	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)	0.00	0.00	9,000.00	1,001.00		0.00	0.00			10,001.00	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	Operations and Maintenance (3200-3900)
Student Transportation (4100-4199)	0.00	0.00	0.00	0.00	0.00	0.00				0.00	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	0.00	0.00		0.00				0.00	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	0.00	0.00	9,000.00	2,001.00	0.00	0.00	0.00	0.00	0.00	11,001.00	Total
Adjusted Allocation										11,001.00	
Remaining										0.00	

SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE

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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

\$1,034,279.00

Fiscal Resources		2021
Program	Notes	
Consolidated		
	Title I-A, Targeted Assistance	\$718,217.00
	Title II-A, Supporting Effective Instruction	\$206,009.00
	Title III, English Learners	\$68,552.00
	Total:	\$992,778.00
Homeless		
	Homeless	\$30,500.00
	Total:	\$30,500.00
ARP Homeless I		
	ARP Homeless I	\$11,001.00
	Total:	\$11,001.00
	Grand Total:	\$1,034,279.00

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 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

\$43,247.50

1.1.1.) Impact Student Achievement Gaps - 1100, 2215

Action Step Details

Description:

Title I TA tutors, EL teachers, counselors, general education teachers (public and private), 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 specific 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

\$36,700.00

Grant Relationships

Title II-A, Supporting Effective Instruction Notes
\$20,000.00; District PD - Instructional Staff Development 2215/Purchased Services 300-399

Title III, English Learners Notes
Total: \$4,300.00; EL PD: \$3,000.00-Instr Staff Dev Services 2215/Purch Services 300-399; \$1,207.00 Subs Salary - Instr Staff Dev Serv 2215/Salaries 010-199; \$93.00 Subs ben - Instr Staff Dev Services 2215/benefits 200-299

Title I-A, Targeted Assistance Notes
\$12,400.00 for local PD -Instruction 1100/Purchased Services 300-399

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

\$6,547.50

Grant Relationships

Title II-A, Supporting Effective Instruction Notes
\$6,547.50; 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 1-5 on the reading and math assessor aligned with state content standards by 2%. 2. HIPYP participants will increase the pre to post test results with a 12-month timeframe. 3. EL student ACCESS for ELLs 2.0 scores will meet inter 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

\$800,569.00

1.2.1.) 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 a as-needed basis.

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. Counseling services will be provided to the at-risk children at the Learning Academy and The Academy and other at-risk students in elementary and secondary schools.

Estimated Costs

\$13,680.00

Grant Relationships

Title I-A, Targeted Assistance Notes

Total: \$13,680.00; \$12,707.00 Homeless Liaison Salary; \$973.00 Homeless Liaison Benefits – Other Student Support Services 2190, Salary 010-199/benefits 200-299

1.2.2.) High Quality Instruction and Support - 1100, 9140, 9130, 4100-4199

Action Step Details

Description:

1. Highly qualified teachers or tutors directly supervised by highly qualified teachers and highly qualified instructional partners will offer supplemental 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. 2. Bus drivers will support after school and summer programs by transporting students home to and from school. 3. 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. 4. Summer program will be provided for most at-risk EL students in grades PreK through 5th grade and grades 6-11 for the 2020-2021 school year. 5. 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. 6. Supplemental instructional materials and supplies (e.g. National Geographic Kids, trade books, Scholastic News, Ellevation software, T progress monitoring for ELs, RAZPlus ELL subscription, Chromebooks) will be purchased to supplement EL instructional needs, improve instruction of English Learners, and promote parent and family engagement.

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 participants will increase the pre to post test results with a 12-month timeframe. 3. EL student ACCESS for ELLs 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

\$706,933.85

Grant Relationships

Title III, English Learners Notes

Total \$54,046.00: \$11,301.00 EL SumPr sal & \$2,254.81 ben-9130;\$5,540.19 Instr. Mtls & \$14,950.00 Software/Ellevation,TELL, RazPlus ELL-1000/400-499;\$6,670.00 EL Sum Sch BusDr sal & \$1,330.00 ben 4100-4199; \$1,000 Fuel 4100-4199/ 300-399

Title I-A, Targeted Assistance Notes

Tot \$652,887.85: \$245,393.64 TutSal/\$48,975 Ben-1100;\$10,360 HIPPYMtls 9140;\$43,163.60 Tech \$23,447.76 Mtls-1100;\$30,397.05 PK/EL SumSch TSal/\$6,067 Ben-9130;\$1,500.00 BusDr Sal/\$300 Ben& \$200 Fuel-4100;\$165,513.80 PK T&AuxTSal/\$77,570 Ben-9140

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 administrative state programmatic and financial procedures are met, as well as reporting and accountability.

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

\$19,292.00

Grant Relationships

Title I-A, Targeted Assistance Notes

Total: \$19,292.00; \$14,868.00 Fed. Prog. coordinator salary and \$4,424.00 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 enrollment, 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, 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

\$41,501.00

Grant Relationships

Homeless Notes

\$30,500: \$2,500 Tut&CredRec 1100; \$219 & \$3,191.72 Matls/Devices-Inst 1100; \$250-HealthServ 2140; \$8,674 Clothes/Bkpacks 2190; \$7,812.28 Counsel-OthStSupServ 2190; \$600 PD-InsStaffDev 2215; \$1,691-StTransp 4100-4199; \$5,562 Summer LEAP Acad.-ExtDay 9130

ARP Homeless I Notes

Total \$11,001: \$1,000.00 Insr. Materials 1100/400-499;1,001.00 Clothes/Bkpacks 2190/400-499; \$9,000.00 Mental Health Counseling-Oth. St. Support Services 2190/300-399

ARP Homeless II Notes

TBD

1.2.5.) Parent Involvement - 2190

Action Step Details

Description:

1. 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 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 a district Parent Engagement Liaison to increase TA Title I parent capacity in supporting their children academic and social-emotional growth.

Performance Measures

1. 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 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 family engagement events focused on assisting families with becoming active participants in the education of their children.

Estimated Costs

\$30,163.15

Grant Relationships

Title I-A, Targeted Assistance Notes

Total: \$19,957.15; Oth StSuppServ 2190: Dist. 1%-\$718.23 Matls 400-499;Sch 90%-\$5,389.00 Par Liaison Sal & \$1,075.05 ben; District SetAside for Parent Liaison 2190: \$8,185.00 & \$1,632.72 Ben; Set Aside Mat'l's 2190/400-499: \$2,957.15

Title III, English Learners Notes

Total \$10,206.00: \$206.00 Parent Eng/trade books, bilingual books, resources - 2190/400-499; \$10,000.00 Talking Points parent eng. subscription/\$8,179.00 Title III & \$1,821 Immigrant-9120/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 20-21 school year. Columbia, Heritage and Madison Elementary Schools will add one highly qualified teacher (1 FTE) at each school (for a total of 3 FTEs) to reduce class size in 5th grade as follows: Columbia from 30.4 to 25.33 Heritage from 31.8 to 26.5 Madison from 33.7 to 25.25

Performance Measures

Three (3) teachers hired with class size reduction funds will provide instruction to students in 5th grade at Columbia, Heritage, and Madison 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

\$179,461.50

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 20-21 school year. Columbia, Heritage and Madison Elementary Schools will add one highly qualified teacher (1 FTE) at each school (for a total of 3 FTEs) to reduce class size in 5th grade as follows: Columbia: from 30.4 to 25.33 Heritage from 31.8 to 26.5 Madison from 33.7 to 25.25.

Performance Measures

Three (3) teachers hired with class size reduction funds will provide instruction to students in 5th grade at Columbia, Heritage, and Madison Elementary Schools. All students served in the 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

\$179,461.50

Grant Relationships

Title II-A, Supporting Effective Instruction Notes

Total: \$179,461.50/\$125,135.38 Class size reduction teacher salaries/3 Teachers (3FTEs) - Instruction 1100/Salaries 010-199; \$54,326.12 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 challenge 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 numbers of students who participate in meaningful internships will increase by 5%. Additionally 55% of the 11th grader students benchmarked on the Reading subtest of the ACT. Our goal is to increase the percentage of students benchmarking the Reading subtest by 5%. To achieve this goal we will provide CTE teachers with a new informational text reading strategy each month. They will be provided support in incorporating the strategy into their classrooms.

Estimated Costs

81,688.00

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 Summer Conference in Birmingham. 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. \$10,000 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, \$13,500.00. Function code 6000-6999, object code 300-399 for CTE Director PD, \$2,500.00

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 recognized credential.

Estimated Costs

\$16,000.00

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, sewing machines, etc. \$9,500.00 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 411 for materials and supplies, \$10,000. Function code 1100, object code 399 for PLTW dues, \$22,500.

Performance Measures

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

Estimated Costs

32,500.00

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, computer hardware, that align with industry standards. \$33,188 will be used for new devices (chromebooks or laptops). All students will be provided with equal access to activities assisted under this Act. Function code 1100, object code 495, for computer hardware, \$33,188.

Performance Measures

All programs will meet Business and Industry Certification standards through BIC, 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.