

**BUREAU OF INDIAN EDUCATION  
SY 2021-22 Schoolwide Budget**

SY 2020-2021 TITLE I, PART A: IMPROVING BASIC PROGRAMS OPERATED BY LEAs						
ADD REGION		PREVIOUS SCHOOL YEAR ALLOCATION	\$	271,300.00		
School Name	Moencopi Day School	EXPENDED PREVIOUS SY ALLOCATION	\$	318,384.84		
Program Start Date	July 1, 2021	TOTAL CARRYOVER AVAILABLE	\$	225,633.48		
Program End Date	June 30, 2022	CURRENT SCHOOL YEAR ALLOCATION	\$	306,540.00		
		TOTAL AVAILABLE	\$	532,173.48		
RECOMMENDED MINIMUM SET-ASIDE AMOUNTS						
	SET-ASIDES	Parental Involvement	\$	3,065.40	Homeless	\$ 1,532.70
BUDGET LINE ITEMS	UNIT AMOUNT	TOTAL	JUSTIFICATION			
<b>INSTRUCTION</b>						
Salaries		\$ 307,301.10	Teacher Assistants (TA) will be used in each grade level, Kindergarten to 6th grade, to assist with technical assistance for online learning. TA's will also assist with limited teaching and monitoring of children in the online classroom. The Librarian/library is an additional specials class for students. This class will still be a part of the online teaching. This class will promote reading and additional support in all core educational subjects. Instructional Coach will be an additional support to all certified teachers. The Instructional Coach will provide coaching opportunities and teaching support to Certified Teachers. Long term substitute will provide additional help to the 6th grade classroom. On-call substitutes will provide teaching and coverage to any grade level when the Certified teacher is absent for any reason. Payroll taxes for all positions are included in this area.			
Teacher Assistant	\$ 39,852.80					
Teacher Assistant	\$ 39,852.80					
Teacher Assistant	\$ 34,652.80					
Teacher Assistant	\$ 32,364.80					
Teacher Assistant	\$ 42,452.80					
Librarian Technician	\$ 33,196.80					
Instructional Coach	\$ 53,801.00					
Substitutes	\$ 10,000.00					
Payroll Taxes	\$ 21,127.30					
Employee Benefits		\$ 58,387.21	Fringe benefits include Health Care, 401k Matches, Life Insurance, Unemployment and Long Term Disability.			
Fringe Benefits	19%					
Professional Development/Purchased Professional Services		\$ 30,564.00	Professional Development will be provided to all positions listed in Title 1. Professional development training will include specific training to job related duties. Training may be minimal pending COVID-19, CDC guidelines, tribal guidelines. However, webinars and online training can still be an option.			
Conference Training Fees	\$ 20,564.00					
Meals	\$ 5,000.00					
Lodging	\$ 5,000.00					
Equipment		\$ -				
Supplies and Materials		\$ 63,986.07	If grade level material is needed, teachers can purchase those consumables from this line item. MDS is also pending new curriculum for Lanugage Arts. This line item will be used to purchase such items.			
Curriculum Consumables	\$ 43,986.07					
Instructional Supplies	\$ 20,000.00					
<b>SUPPORT SERVICES</b>						
Salaries		\$ 40,774.38	Parent Liaison has several additional duties due to COVID. The Parent Liaison is currently making home visits and assisting with technology issues. This position is also assisting with meal deliveries to all students. This person is also still working with the Family Teacher Organization.			
Parent Liaison	\$ 37,876.80					
Payroll Taxes	\$ 2,897.58					
Employee Benefits		\$ 8,562.62	Fringe benefits include Health Care, 401k Matches, Life Insurance, Unemployment and Long Term Disability.			
Fringe Benefits	21%					
Equipment		\$ -				
Materials and Supplies		\$ -				
Parent Involvement		\$ 6,065.40	Parent Involvement will include parent incentives for involvement in their student's education. We understand that transitioning into an online format will be difficult and additional support will be required by the parents; so MDS would like to include incentives for these parents. Incentives will also be applied to events with Family Teacher Organization. Possible training will be provided to parents and the FTO officers. Such trainings will be conducted online, in the event a suitable training is found for parents. Due to COVID, training opportunities are limited.			
Conference Training Fees	\$ 800.00					
Meals	\$ 500.00					
Lodging	\$ 700.00					
Family/Student Activities	\$ 2,000.00					
Incentives	\$ 2,065.40					
Education for Homeless Youth and Children		\$ 1,532.70	Funds will be utilized to provide assistance to student's academic achievement.			
General Supplies	\$ 1,532.70					
Education for Neglected and Delinquent Children		\$ -				
Other Expenses:		\$ 15,000.00	Contingency funds will be applied to line item areas related to student achievement or academic support.			
Contingency	\$ -					
Summer School	\$ 15,000.00					
<b>TOTAL BUDGET</b>		\$ 532,173.48	<b>Warning - Budget Not Equal to Total Available</b>			
<b>Difference (Allocation less Budget)</b>		\$ 0.00				

BUREAU OF INDIAN EDUCATION  
SY 2021-22 Schoolwide Budget

BUREAU OF INDIAN EDUCATION  
SY 2021-22 Schoolwide Budget