

BUREAU OF INDIAN EDUCATION
SY 2021-22 Schoolwide Budget

SY 2020-2021 INDIAN SCHOOL EQUALIZATION PROGRAM (ISEP) FUNDS										
		PREVIOUS SY ALLOCATION	ISEP	GIFTED	EL/NLL	Total				
ADD			\$ 939,000.00							
School Name	Moencopi Day School	EXPENDED PREVIOUS SY	\$ 774,774.00			\$ 774,774.00				
Program Start Date	July 1, 2020	TOTAL CARRYOVER AVAILABLE	\$ 500,781.00			\$ 500,781.00				
Program End Date	June 30, 2021	CURRENT SY ALLOCATION	\$ 892,050.00			\$ 892,050.00				
		TOTAL AVAILABLE	\$ 1,392,831.00							
NOTE - BASIC PROGRAM										
BUDGET LINE ITEMS	UNIT AMOUNT	TOTAL	JUSTIFICATION - include how Gifted and/or LEP funding are used							
INSTRUCTION			Certified Teachers/Instructional staff provide academic enrichment to all Moencopi Day School students, grades Kindergarten through 6th grade. All teachers are certified teachers through the Arizona Department of Education.							
Salaries		\$ 515,224.30								
Kindergarten Teacher	\$ 51,436									
1st grade teacher	\$ 51,436									
2nd grade Teacher	\$ 51,375									
3rd grade teacher	\$ 51,436									
4th grade teacher	\$ 47,410									
5th grade teacher	\$ 46,312									
6th grade teacher	\$ 44,726									
Computer Teacher	\$ 51,436									
GT Teacher	\$ 51,436									
Recreation Technician	\$ 31,610									
Payroll Taxes	\$ 36,614									
Employee Benefits		\$ 60,390.00								
Fringe Benefits										
Professional Development		\$ 20,000.00	Professional Development will be provided to all positions listed in ISEP and Title 1. Professional development training will include specific training to job related duties. Training may be minimal or virtual this year due to COVID. However, pending CDC guidelines and state restrictions, employees may attend in-person training.							
Lodging	\$ 5,000.00									
Conference Fees	\$ 10,000.00									
Meals	\$ 5,000.00									
Equipment		\$ -								
Supplies and Materials		\$ 42,000.00	Student Incentives will be requested and used in regards to academic achievement; i.e. List, Honor Roll, Perfect Attendance, Character Counts Recognition, Student of the Month. Student Incentives will also include weekly Pawsome Panther ticket drawing, encouraging good Characteristics and behavior from students. Student Incentives will also be supplied at the beginning of the school year by providing academic supplies and materials for all students. If Stay at home order is cleared, Field trips will be provided to Kindergarten through 6th grade classrooms.							
Student Incentives	\$ 15,000.00									
Field Trips	\$ 7,000.00									
General Supplies	\$ 15,000.00									
Membership Fees	\$ 5,000.00									
SUPPORT SERVICES			These support service positions supports the front office, kitchen, IT department and safety of the school. All these areas support the school and students in various aspects of academics, enrollment and food service. The Security Guard is a position for safety of all students and staff.							
Salaries		\$ 306,738.40								
Registrar	\$ 36,483.20									
IT Technician	\$ 44,314.00									
Cook	\$ 44,969.60									
Cook	\$ 38,313.60									
Food Service Worker	\$ 32,489.60									
Security Guard	\$ 37,065.60									
Security Guard	\$ 29,348.80									
Payroll Taxes	\$ 43,754.00									
Employee Benefits		\$ 41,460.00								
Fringe Benefits										
Technology		\$ 30,000.00					Technology Hardware and Software will be allocated to online or hybrid learning for students and staff. Pending COVID-19, CDC guidelines and tribal restrictions, MDS will provide several options for students to attend school. Software subscription will also be related to hybrid learning as well. Any academic related subscriptions will also be purchased from this line item.			
Technology Hardware	\$ 20,000.00									
Technology Software	\$ 5,000.00									
Software Subscriptions	\$ 5,000.00		Flagstaff IT will provide support for IT Technician position that includes; server support, network support, advanced technical support requested by IT Technician. Services also include assistance of MDS technology plan. GSA Lease is for all buses and GSA Ram Truck. These expenses include bus and truck maintenance and fuel purchases. Wright Express is for expenses for school owned vehicles. These expenses include vehicle maintenance and fuel purchases. WEX fuel cards are for both school Impala vehicles. School vehicles provide transportation to and from training that are conducted out of town or locally. Wecom provides MDS wireless and internet services. Liability insurance is							
Purchase Professional Services		\$ 197,000.00								
Flagstaff IT Consulting	\$ 75,000.00									
Internet/Wireless Services	\$ 5,000.00									
GSA Transportation Lease	\$ 50,000.00									
Wright Express Fuel	\$ 2,000.00									
Liability Insurance	\$ 55,000.00									

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Xerox Copy Corp.	\$ 10,000.00		supplied The Mahoney Group. Liability insurance provides coverage for the school and all items within the school, as
Supplies and Materials		\$ 61,918.30	
General Supplies	\$ 15,000.00		General Supplies will be used by all Moencopi Day School staff. Supplies include, but are not limited to, classroom supplies, instructional supplies, office supplies, required to create a adequate working enviroment and classroom environment. Contingency funds will be applied to line item areas related to student achievement or academic support.
CONTINGENCY	\$ 46,918.30		
Other Expenses:15% set aside for SPED		\$ 118,100.00	Schools will utilize the newly revised IDEA budget spending plan to identify the line items and provide written justification. You can identify your 15% set aside in the cell to indicate your amount for the school year.
	\$ 118,100.00		
TOTAL BUDGET		\$ 1,392,831.00	
Difference (Allocation less Budget)		\$0.00	

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