

	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	0.00	0.00	0.00	0.00
Attendance Services (2110)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Guidance and Counseling Services (2120)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Testing Services (2130)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Health Services (2140)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Social Services (2150)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Work Study Services (2160)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Psychological Services (2170)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Speech Pathology and Audiology Services (2180)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Student Support Services (2190)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Improvement and Curriculum Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Instructional Staff Development Services (2215)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Educational Media Services (2220)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Instructional Staff Services (2290)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
School Administrative (2300-2399)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	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
Security Services (3100)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Operations and Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

(3200-3900)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	(3200-3900)
Student Transportation (4100-4199)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Student Transportation (4100-4199)
Food Services (4200-4299)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Food Services (4200-4299)
General Administrative (6000-6999)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Capital Outlay - Real Property (7000-7999)
Debt Service - Long Term (8000-8999)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Debt Service - Long Term (8000-8999)
Adult Education (9110)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	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	35,958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,958.00	0.00	Preschool (9140)
Other Adult/Continuing Education Programs (9150-9199)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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	0.00	0.00	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	Community Services (9300-9399)
Total	0.00	0.00	0.00	35,958.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	35,958.00	0.00	Total
Adjusted Allocation														35,958.00		
Remaining														0.00		

PERSONNEL

Personnel Paid With IDEA Preschool Funds

<input type="text" value="0"/> Instruction, certified	<input type="text" value="0"/> Instruction, non-certified
<input type="text" value="0"/> Bus aide	<input type="text" value="0"/> Bus driver
<input type="text" value="0"/> Administrative	<input type="text" value="0"/> Clerical
<input type="text" value="0"/> Related service	<input type="text" value="0"/> Other
<input type="text" value="0"/> Nurse	

FTEs

FTEs Paid With IDEA Preschool Funds

<input type="text" value="0.00"/> Instruction, certified	<input type="text" value="0.00"/> Instruction, non-certified
<input type="text" value="0.00"/> Bus aide	<input type="text" value="0.00"/> Bus driver
<input type="text" value="0.00"/> Administrative	<input type="text" value="0.00"/> Clerical
<input type="text" value="0.00"/> Related service	<input type="text" value="0.00"/> Other
<input type="text" value="0.00"/> Nurse	

FTE Explanation If Appropriate

Not Appropriate

Supported Services

Est Cost

<input type="checkbox"/> Mandatory Comprehensive Coordinated Early Intervening Services (CCEIS) - (Must use special use code 0063)(See 34CFR 300.646)	<input type="text" value="0.00"/>
<input type="checkbox"/> Voluntary Coordinated Early Intervening Services (CEIS) - (Must use special use code 0063)(See 34CFR 300.226)	<input type="text" value="0.00"/>
<input type="checkbox"/> Support of Schoolwide Program under title I of the ESEA (See 34CFR 300.206)	<input type="text" value="0.00"/>
<input type="checkbox"/> Proportionate Share Required (Must use Nonpublic School Programs-function code 9200)(See 34 CFR 300.133)	<input type="text" value="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

Students will increase performance as measured by state assessments; proficiency and growth measures will increase so that no school or subgroup performs at a level to require ATSI status.

Estimated Costs

TBA

Fiscal Resources

	Program	Notes	2022
Consolidated			
	Title I-A, Schoolwide		\$501,304.51
	Title I-A, Targeted Assistance		\$346,422.49
	Title III, English Learners		\$214,826.00
	Total:		\$1,062,553.00
Special Education			
	Special Education, Part B-IDEA		\$1,627,360.00
	IDEA Preschool		\$24,952.00
	Total:		\$1,652,312.00
Title IV, Part A			
	Title IV, Part A		\$72,843.00
	Total:		\$72,843.00
ARP Special Education			
	ARP Special Education, Part B-IDEA		\$430,672.00
	ARP IDEA Preschool		\$35,958.00
	Total:		\$466,630.00
	Grand Total:		\$3,254,338.00

1.1.) Interventions and Special Education

Strategy Details

Description:

Align interventions and special education with scientifically based research curriculum, instruction and assessment and with the state's academic content standards.

Performance Measures

The percentage of students with IEPs scoring at the proficiency benchmark on progress monitoring assessments or on the state accountability assessments will increase by 2% over the prior year.

Estimated Costs

\$2,093,990.00

1.1.1.) Specially-Designed Instruction

Action Step Details

Description:

Salaries and benefits for 16 teachers (15.16 FTEs) and 2 paraprofessionals (2.0 FTEs) to deliver specially-designed instruction to students with IEPs.

Performance Measures

The percentage of students with IEPs scoring at the proficiency benchmark on progress monitoring assessments or on state accountability assessments will increase by 2% over the prior year.

Estimated Costs

\$1,263,378.46

Grant Relationships

Special Education, Part B-IDEA Notes

1100:(010-199) \$919,496.03; 1100:(200-299) \$343,882.43

1.1.2.) Speech and Language Services

Action Step Details

Description:

Salaries and benefits for 4 Speech Language Pathologists (3.42 FTEs) to deliver speech and related services to students with IEPs.

Performance Measures

The percentage of students with IEPs scoring at the proficiency benchmark on progress monitoring assessments or on state accountability assessments will increase by 2% over the prior year.

Estimated Costs

\$277,463.07

Grant Relationships

Special Education, Part B-IDEA Notes

1.1.3.) Specially-designed instruction for Preschool Students

Action Step Details

Description:

Salary and benefit support for one special education preschool teacher (0.30 FTE) to support the learning and behavioral needs of pre-K students.

Performance Measures

The percentage of students from the preschool program who master the Kindergarten checklist will increase by 2%.

Estimated Costs

\$24,539.73

Grant Relationships

IDEA Preschool Notes

9140: (010-199) \$18,147.68; 9140: (200-299) \$6,392.05

1.1.4.) Administrative Support

Action Step Details

Description:

Salary and benefits for one (1.0 FTE) staff support person/bookkeeper to provide administrative support needed for the director, specialists and teachers.

Performance Measures

The percentage of students with IEPs scoring at the proficiency benchmark on progress monitoring assessments or on state accountability assessments will increase by 2% over the prior year.

Estimated Costs

\$59,630.54

Grant Relationships

Special Education, Part B-IDEA Notes

6999: (010-199) \$42,021.28; 6999: (200-299) \$17,609.26

1.1.5.) Indirect Cost for SPED and Preschool Programs

Action Step Details

Description:

Indirect cost support for the program.

Performance Measures

Annual Audit Review

Estimated Costs

\$27,300.20

Grant Relationships

Special Education, Part B-IDEA Notes

6999: (910) \$26,887.93

IDEA Preschool Notes

6999: (910) \$412.27

1.1.6.) Instructional Curricula and Materials

Action Step Details

Description:

Reading and Math Intervention Curriculum and materials to support IEP goals and student progress

Performance Measures

The percentage of students with IEPs scoring at the proficiency benchmark on progress monitoring assessments or on state accountability assessments will increase by 2% over the prior year.

Estimated Costs

\$466,630.00

Grant Relationships

ARP Special Education, Part B-IDEA Notes

4286 ARP 1100: (400-499) \$430,672.00

ARP IDEA Preschool Notes

4287 ARP 9140: (400-499) \$35,958

1.2.) Procedures to Improve Results

Strategy Details

Description:

Develop procedures that support coherence and provide incentives for change to build the capacity of schools and classrooms to improve results and impact student achievement.

Performance Measures

The percentage of students scoring proficient and making satisfactory growth on state assessments will increase by 2% or more.

Estimated Costs

\$72,843

1.2.1.) Engaging Families and the Community in the Learning Process

Action Step Details

Description:

A Parent and Community Engagement Liaison will be paid on a contracted service basis to work with staff through the district's Parent Center. The liaison will work with parent education efforts, engagement activities to connect parents, community members and community agencies and coordinate district community outreach.

Performance Measures

The number of parents engaging in school outreach activities will increase as measured by calendar and sign-in evidence and total number of events conducted for parents/community members.

Estimated Costs

\$42,000.00

Grant Relationships

Title IV, Part A Notes

Function Code 2190: Parent Liaison contracted salary (\$24,000.00) and materials, supplies, and equipment (\$18,000.00)

1.2.2.) Increasing Staff Capacity through Professional Learning

Action Step Details

Description:

Funds to support training for teachers on creative solutions and effective uses of instructional strategies and technology tools.

Performance Measures

Student performance on state assessments and local formative assessments shall increase by at least 2%.

Estimated Costs

\$29,639.46

Grant Relationships

Title IV, Part A Notes

Function Code 2215: Salaries (\$1,664.31) and Benefits (\$335.69) for stipends for staff to attend PD; travel and sub pay for PD (\$15,000) and Registration fees for Professional Learning/Competitions (\$12,639.46)

1.2.3.) Administrative Indirect Costs

Action Step Details

Description:

Indirect costs in support of the administration of the program.

Performance Measures

Annual Audit Report

Estimated Costs

\$1,203.54

Grant Relationships

Title IV, Part A Notes

Function Code 6999: Administrative Indirect Costs (\$1,203.54)

1.3.) 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

Student performance will increase by at least 2% as measured by the percentages of students meeting benchmarks on state and local formative assessments.

Estimated Costs

\$847,727.00

1.3.1.) Targeted Interventions in Reading and Mathematics

Action Step Details

Description:

Employ highly qualified teachers to provide supplemental instruction in reading/math at eight elementary schools that are eligible for Title I support. This will include 4 (3.92 FTE) schoolwide schools; 1 FTE at Cary Woods Elem (K-2), Pick Elem (3-5), and Dean Road Elem (K-2) and .92 FTE at Yarbrough Elem (4-5). Also, there are 4 targeted assistance schools (3.85 FTE), which includes 1.0 FTE at Creekside Elem (2-3) and Richland Elem (K-1) plus .99 FTE at Ogletree Elem (3-5) and .86 FTE at Wrights Mill Road Elem (3-5).

Performance Measures

Student performance will show increases of at least 2% as measured by the percentages of students meeting benchmarks on state and local formative assessments.

Estimated Costs

\$680,249.43

Grant Relationships

Title I-A, Targeted Assistance Notes

Function Code 1100: Salaries (\$239,945.32), benefits (\$83928.06) and materials and supplies (\$3,096.91).

Title I-A, Schoolwide Notes

Function Code 1100: Salaries (\$263,735.50), benefits (\$88,801.59) and materials and supplies (\$742.05).

1.3.2.) Supports for At-Risk Youth

Action Step Details

Description:

Setaside funds to support the learning, transportation and other needs of neglected, delinquent, homeless and youth in foster care.

Performance Measures

Student performance will show increases of at least 2% as measured by the percentages of students meeting benchmarks on state and local formative assessments.

Estimated Costs

\$3,190.68

Grant Relationships

Title I-A, Schoolwide Notes

Function Code 2150: Funds for Neglected (\$500), Delinquent (\$500), and Homeless (\$2,190.68). Function Code 4199: Foster Care transportation (\$3,500.00)

1.3.3.) Supplemental Instruction for At-Risk Students

Action Step Details

Description:

Funds for tutors who will provide additional instruction (either during the academic day or in a "after-school program") for students who need additional learning time in order to master grade level standards.

Performance Measures

Student performance will show increases of at least 2% as measured by the percentages of students meeting benchmarks on state and local formative assessments.

Estimated Costs

\$22,650.57

Grant Relationships

Title I-A, Schoolwide Notes

Function Code 2190: Contracted salaries (\$11,626.00) and benefits (\$899.86) for tutors.

Title I-A, Targeted Assistance Notes

Function Code 2190: Contracted salaries (\$9,397.35) and benefits (\$727.36) for tutors.

1.3.4.) Parental Engagement in Title I Schools

Action Step Details

Description:

Supplies and materials for parental engagement activities to support meaningful involvement of parents in the education of their children.

Performance Measures

Student performance will show increases of at least 2% as measured by the percentages of students meeting benchmarks on state assessments and local formative assessments.

Estimated Costs

\$10,977.27

Grant Relationships

Title I-A, Schoolwide Notes

Function Code 2190: Parent engagement supplies and materials (\$7,280.48)

Title I-A, Targeted Assistance Notes

Function Code 2190: Parent engagement supplies and materials (\$3,696.79))

1.3.5.) Administrative Support for At-Risk Instruction and Support

Action Step Details

Description:

Funds for a Program Coordinator and (.5 FTE) a Bookkeeper (.5 FTE)

Performance Measures

Timesheets and agendas to support the administrative function in support of interventions and support programs.

Estimated Costs

\$113,582.20

Grant Relationships

Title I-A, Schoolwide Notes

Function Code 6999: Salaries (\$86,734.34) and benefits (\$26,847.86) for .5 Coordinator and .5 Bookkeeper.

1.3.6.) Administrative Indirect Cost

Action Step Details

Description:

Funds for indirect cost support for the administration for the program.

Performance Measures

Annual financial audit

Estimated Costs

\$13,576.85

Grant Relationships

Title I-A, Schoolwide Notes

Function Code 6999: Indirect costs (\$7,946.15)

Title I-A, Targeted Assistance Notes

Function Code 6999: Indirect costs (\$5,630.70)

The LEA has no private schools.

If the LEA indicates that it has no private schools, then the Assurance of No Private Schools document must be uploaded to the Related Documents page. ([Assurance of No Private Schools](#))

Proportionate Share Calculation

A. Number of eligible children with disabilities enrolled in public schools within the LEA (include enrolled in public elementary and secondary schools, ages 3-5)	1003
B. Number of eligible parentally-placed children with disabilities ages 3-5 in private elementary and secondary schools located within the LEA, as of October 1st, total enrollment from child count of the previous school year (Note: proportionate share for parentally-placed private school children with disabilities is based on total children eligible, not children served)	0
C. Total Number of eligible children with disabilities, ages 3-5, as of October 1st, total enrollment from child count of the previous school year (A + B=C) (Note: proportionate share for parentally-placed private school children with disabilities based on total children eligible, not children served)	1003
D. Total LEA IDEA, Part B Allocation (Federal Flow-Through Funds) for the current fiscal year	\$35,958.00
E. Average Allocation per eligible child-Total LEA Allocation (Item D), divided by Total Number of eligible children with disabilities, ages 3-5 (Item C). (D ÷ C=E) This number indicates the average allocation per eligible child of the LEA's sub grant.	\$35.85
F. Amount of money to be expended by LEA on special education and related services. Average Allocation (Item E), multiplied by Number of eligible parentally-placed children with disabilities ages 3-5 in private elementary and secondary schools located within the LEA (Item B). (E × B= F)	\$0.00

Budget Detail

Line Item	Amount	Explanation
1. Administrators		
2. Instructional/Direct Service Staff	\$0.00	
3. Non-Instructional/Support Staff	\$0.00	
4. Fringe Benefits	\$0.00	
5. Contractual Services	\$0.00	
6. Supplies	\$0.00	
7. Travel	\$0.00	
8. Other	\$0.00	
9. Indirect Costs		
10. Equipment	\$0.00	
SUB-Total of the Proportionate Share Amount to be Expended	\$0.00	This amount should equal at least the calculation of the proportionate share for your LEA.
11. Proportionate Share \$ Carry-over from FY21	\$0.00	

**TOTAL
Proportionate
Share Amount to
be Expended for
FY22**

\$0.00

This is the total minimum obligation for proportionate share during the fiscal year indicated.

* = Required

Related Documents		
	Type	Document
 	Assurance of No Private Schools	

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

1. Budget

Needs ALSDE Review ▼

1. Did the LEA provide account number classifications (Fund, Function Code, Object Code, Revenue, etc.)?

2. Budget Details

Needs ALSDE Review ▼

1. Are the Personnel Paid with IDEA Preschool completed?
2. Are the FTES Paid with IDEA Preschool completed?
3. Is the FTE Explanation completed, if appropriate?
4. Are the Supported Services completed, if appropriate?
5. Are System Plan Items Related by Fiscal Resource completed, with full details?

3. Proportionate Share

Needs ALSDE Review ▼

1. Did the LEA identify as eligible for special education one or more parentally-placed private school students?
2. Is the count based on preceding year total enrollment October 1st, annually?
3. Are students 3-5 years of age considered to be parentally-placed private school children with disabilities enrolled by their parents in private, including religious, elementary schools?
4. Does the private school meet the definition of an elementary school?
5. Did the LEA consult with the private school representatives and representatives of parents of parentally-placed private school children with disabilities during the design and development of special education and related services?
6. Does the explanation section provide sufficient detail to effectively document the proportionate share equitable services and/or materials provided?
7. Did the LEA include the how, where, and by whom proportionate share funds will be allocated, including a description of the types and amounts of services will be provided in the Strategy Details and Description in e-GAP?
8. Are the goals, strategy details, and action steps written with adequate detail in e-GAP?
9. Did the LEA calculate the proportionate share of IDEA funds before earmarking funds for any CCEIS/CEIS activities?
10. Does the total proportionate share amount match the total amount for Nonpublic School Programs (9200) in e-GAP?
11. Does the special education services, related services, materials, personnel, etc Line Items for proportionate share match the explanation and description in e-GAP?
12. Are explanations provided for Line Items on the Proportionate Share Funding document(s)?
13. If applicable, does the Proportionate Share Funding document(s) include Proportionate Share Carry-Over?
14. Are line item amounts equal to the identified amount submitted by the LEA in its e-GAP application for funds under Fund Source 3220, Section 619?
15. Are all children who have been evaluated and found eligible for special education and related services (ages 3-5) within the LEA included in the count to calculate proportionate share?
16. Are the total number of eligible private school children with disabilities (ages 3-5) who are enrolled by their parents in private elementary schools located in the LEA included in the count to calculate proportionate share?
17. Does the proportionate share include the total LEA IDEA Preschool Allocation?
18. Does the proportionate share include the total enrollment of eligible children with disabilities, ages 3-5, as of October 1, from child count of the previous school year?
19. Does the LEA include the average allocation per eligible child?
20. Does the LEA include the amount of money to be expended by the LEA on special education and related services?

4. Related Documents

Needs ALSDE Review ▼

1. Did the LEA provide related documents, if appropriate?