

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Function Code	1100 - Instruction	2120 - Guidance and Counseling Services	2190 - Other Student Support Services	2210 - Instructional Improvement and Curriculum Development	2215 - Instructional Staff Development Services	2220 - Educational Media Services	2300-2399 - School Administrative	4100-4199 - Student Transportation	6000-6999 - General Administrative	9130 - Extended Day/Dependent Care	Total
Salaries 010-199	4,104,299.14	0.00	0.00	0.00	0.00		0.00			0.00	4,104,299.14
Employee Benefits 200-299	0.00	0.00	0.00	0.00	0.00		0.00			0.00	0.00
Purchased Services 300-399	0.00			0.00	0.00			0.00			0.00
Materials + Supplies 400-499	0.00		0.00	0.00	0.00	0.00					0.00
Other Objects 600-899	0.00				0.00						0.00
Indirect Costs 910									0.00		0.00
Total	4,104,299.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,104,299.14

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Required Documents

This page is currently not accepting Related Documents.

Budget

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$9,588,700.26
Indirect Cost Rate	1.43%
Maximum Allowed for Indirect Cost	\$137,118.40

Function Code	Total
1100 - Instruction	\$5,248,221.43
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$243,788.27
2130 - Testing Services	\$0.00
2140 - Health Services	\$0.00
2150 - Social Services	\$0.00
2160 - Work Study Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$491,269.23
2210 - Instructional Improvement and Curriculum Development	\$1,711,722.16
2215 - Instructional Staff Development Services	\$1,423,331.94
2220 - Educational Media Services	\$36,800.30
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$385,866.99
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$0.00

4100-4199 - Student Transportation	\$45,654.84
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$137,118.00
7000-7999 - Capital Outlay - Real Property	\$0.00
8000-8999 - Debt Service - Long Term	\$0.00
9110 - Adult Education	\$0.00
9120 - Community Education	\$0.00
9130 - Extended Day/Dependent Care	\$2,045.10
9140 - Preschool	\$0.00
9150-9199 - Other Adult/Continuing Education Programs	\$0.00
9200 - NonPublic School Programs	\$0.00
9300-9399 - Community Services	\$0.00
	Total
	\$9,725,818.26
	Adjusted Allocation
	\$9,725,818.26
	Remaining
	\$0.00

Budget Line Item

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

1100 - Instruction - \$5,248,221.43 ▼

Budget Line Item		Narrative Description
Function Code:	1100 - Instruction	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be for salaries to employ (17) certified teachers at 15.17 FTEs, (9) instructional paraprofessionals at 8.50 FTEs and retired teacher/tutors (0.0 FTE) to provide instruction to students. Intended outcomes for personnel include increasing the academic achievement, academic growth, and college and career readiness of students. Additionally, decreasing chronic absenteeism and increasing the graduation rate of students will be targeted through the hiring of these personnel.</p> <p>Certified teachers total- \$848,973.52 Instructional paraprofessionals total- \$212,765.04 Retired teacher/tutors total- \$5,000.00</p> <p>Personnel will be assigned to:</p> <p>FY22 Carryover- Capitol Heights Jr. High, Dozier Elementary, Seth Johnson Elementary, and Lanier High</p> <p>FY23- Dannelly Elementary, Jeff Davis High, Lee High</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$1,066,738.56"/>	
Line Item Total:	<input type="text" value="\$1,066,738.56"/>	
Function Code:	1100 - Instruction	
Object Code:	200-299 - Employee Benefits	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be for benefits to employ certified teachers (15.17 FTEs), instructional paraprofessionals (8.50 FTEs) and retired teacher/tutors (0.0 FTE) to provide instruction to</p>
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	

Cost:	\$441,444.32	<p>students. Intended outcomes for personnel include increasing the academic achievement, academic growth, and college and career readiness of students. Additionally, decreasing chronic absenteeism and increasing the graduation rate of students will be targeted through the hiring of these personnel.</p> <p>Certified teachers total- \$317,877.62 Instructional paraprofessionals total- \$123,181.20 Retired teacher/tutors total- \$385.50</p> <p>Peronnell will be assigned to:</p> <p>FY22 Carryover- Capitol Heights Jr. High, Dozier Elementary, Seth Johnson Elementary, and Lanier High</p> <p>FY23- Dannelly Elementary, Jeff Davis High, Lee High</p>
Line Item Total:	\$441,444.32	
Function Code:	1100 - Instruction	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p>
Object Code:	300-399 - Purchased Services	
Location:	Montgomery County (051)	<p>Budgeted funds will be used for purchased services related to supplemental copier leases, equipment rentals/maintenance agreement, and substitute teachers.</p> <p>Additionally, funds will be used to secure professional learning activities/opportunities for certified personnel. Scope of services include providing coaches to work with teachers to build capacity and produce positive outcomes by participating in the following evidence based professional learning: Data Driven Decision Making to Customize Instruction; Customizing & Differentiating Instruction Scaffolded to the Rigor of the Standards; Lesson Planning, Preparing & Instructional Delivery; Student Engagement & Motivation; etc. Professional development and coaching services have been proven to demonstrate a statistically significant effect on student outcomes, as well as a strong alignment to what works best in professional development.</p> <p>Services to be provided to schools were determined based on critical</p>
Quantity:	1.00	
Cost:	\$444,900.00	
Line Item Total:	\$444,900.00	

		initiatives/goals/outcomes identified by schools in their CIPs and are aligned to improving the academic achievement and academic growth of students..
Function Code:	1100 - Instruction	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used to purchase supplemental instructional/educational materials which are evidence-based and support the curriculum of the district and adhere to State standards. Instructional materials/supplies to be purchased may include supplementing evidenced based classroom programs such as ARI, AMSTI, ACT Prep, Renaissance Learning; instructional software such as Edgenuity, Accelerated Reader, Progress Learning, etc.; interactive panels, headphones, Chromebooks, desktop & laptop computers, wireless hotspots, printers, iPADS, will be purchased to provide students opportunities for technology based learning and completion of assignments.</p> <p>CIP committee members identified the evidence based programs/resources needed for individual schools and administration will conduct walkthroughs and observations to monitor use of the programs/resources. Intended outcomes will include identifying academic achievement and/or academic growth in students scoring proficient on State assessments.</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$3,212,296.75"/>	
Line Item Total:	<input type="text" value="\$3,212,296.75"/>	
Function Code:	1100 - Instruction	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used to cover expenses associated with staff development registration fees, dues fees, software, license fees, etc. Intended outcome include an increase the number of students scoring proficient in formative and summative assessments. Additionally, learning supports to impact gaps in student achievement and increase the number of students college and/or career ready.</p>
Object Code:	600-899 - Other Objects	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$82,841.80"/>	
Line Item	<input type="text" value="\$82,841.80"/>	

Total:

Total for 1100 - Instruction:

\$5,248,221.43

Total for all other Function Codes:

\$4,477,596.83

Total for all Function Codes:

\$9,725,818.26

Adjusted Allocation:

\$9,725,818.26

Remaining:

\$0.00

Budget Line Item

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

2120 - Guidance and Counseling Services - \$243,788.27 ▼

Budget Line Item		Narrative Description
Function Code:	2120 - Guidance and Counseling Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds for salaries will be used to provide quality guidance counseling services to assist with identifying and addressing both academic and non-academic needs of students.</p> <p>School counselors (6)- 2.58 FTE</p> <p>Personnel will be assigned to:</p> <p>FY22 Carryover: Capitol Heights Jr. High and Lanier High</p> <p>FY23: Bellingrath Jr. High, Morningview Elementary, Jeff Davis High, Lee High</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$182,035.16"/>	
Line Item Total:	<input type="text" value="\$182,035.16"/>	
Function Code:	2120 - Guidance and Counseling Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds for benefits will be used to provide quality guidance counseling services to assist with identifying and addressing both academic and non-academic needs of students.</p> <p>School counselors (6)- 2.58 FTE</p> <p>Personnel will be assigned to:</p> <p>FY22 Carryover: Capitol Heights Jr. High and Lanier High</p>
Object Code:	200-299 - Employee Benefits	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$61,753.11"/>	
Line Item Total:	<input type="text" value="\$61,753.11"/>	

FY23: Bellingrath Jr. High, Morningview Elementary, Jeff Davis High, Lee High

Total for 2120 - Guidance and Counseling Services: \$243,788.27

Total for all other Function Codes: \$9,482,029.99

Total for all Function Codes: \$9,725,818.26

Adjusted Allocation: \$9,725,818.26

Remaining: \$0.00

Budget Line Item

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

2190 - Other Student Support Services - \$491,269.23

Budget Line Item		Narrative Description
Function Code:	2190 - Other Student Support Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for salaries of personnel as accountability interventionists (3) at 2.34 FTE and non-instructional paraprofessionals (4) at 4.0 FTE to positively impact student learning outcomes. Intended outcomes is to increase the number of students achieving proficiency toward accountability indicators in ELA and math.</p> <p>Personnel will be assigned to:</p> <p>FY22 Carryover: Dozier Elementary and Lanier High</p> <p>FY23: Dannelly Elementary, Morningview Elementary, and Lee High</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$299,754.18	
Line Item Total:	\$299,754.18	
Function Code:	2190 - Other Student Support Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for benefits of personnel as accountability interventionists (3) at 2.34 FTE and non-instructional paraprofessionals (4) at 4.0 FTE to positively impact student learning outcomes. Intended outcomes is to increase the number of students achieving proficiency toward accountability indicators in ELA and math.</p> <p>Personnel will be assigned to:</p> <p>FY22 Carryover: Dozier Elementary and Lanier High</p>
Object Code:	200-299 - Employee Benefits	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$129,987.47	
Line Item Total:	\$129,987.47	

		FY23: Dannelly Elementary, Morningview Elementary, and Lee High
Function Code:	2190 - Other Student Support Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used to purchase materials and supplies for family and community engagement initiatives that will lead to an increase in the number of parents involved in their child's school and an increase in students' academic performance on both formative and summative assessments. Materials and supplies that may be purchased may include parental instructional supplies, brochures, handouts, etc., to replenish resources in parent centers/rooms for distribution.</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$61,527.58"/>	
Line Item Total:	<input type="text" value="\$61,527.58"/>	

Total for 2190 - Other Student Support Services:		<input type="text" value="\$491,269.23"/>
Total for all other Function Codes:		<input type="text" value="\$9,234,549.03"/>
Total for all Function Codes:		<input type="text" value="\$9,725,818.26"/>
Adjusted Allocation:		<input type="text" value="\$9,725,818.26"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

2210 - Instructional Improvement and Curriculum Development - \$1,711,722.16 ▼

Budget Line Item		Narrative Description
Function Code:	2210 - Instructional Improvement and Curriculum Development	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for salaries for 19 instructional staff (education specialists, math/reading interventionists, and graduation coaches) at 18.62 FTE's to support student learning outcomes. MPS was not provided an allocation for Math Coaches per the Numeracy Act. Services provided will provide learning supports to impact gaps in student achievement and increase the number of students college/or career ready.</p> <p>Personnel will be assigned to:</p> <p>FY 22 Carryover- Brewbaker Intermediate, Capitol Heights Jr. High, Dozier Elementary, Seth Johnson Elementary, Highland Gardens, Lanier High</p> <p>FY23- Bellingrath Jr. High, Chisholm Elementary, Dannelly Elementary, Davis Elementary, Morningview Elementary, E.D. Nixon Elementary, Dunbar-Ramer Elementary, Jeff Davis</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$1,248,946.88	
Line Item Total:	\$1,248,946.88	
Function Code:	2210 - Instructional Improvement and Curriculum Development	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for benefits for 19 instructional staff (education specialists, math/reading interventionists, and graduation coaches) at 18.62 FTE's to support student learning outcomes. MPS was not provided an allocation for Math Coaches per the Numeracy Act. Services provided will provide learning supports to impact gaps in student achievement and increase the number of students college/or career ready.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$432,245.68	
Line Item Total:	\$432,245.68	

		<p>Personnel will be assigned to:</p> <p>FY 22 Carryover- Brewbaker Intermediate, Capitol Heights Jr. High, Dozier Elementary, Seth Johnson Elementary, Highland Gardens, Lanier High</p> <p>FY23- Bellingrath Jr. High, Chisholm Elementary, Dannelly Elementary, Davis Elementary, Morningview Elementary, E.D. Nixon Elementary, Dunbar-Ramer Elementary, Jeff Davis</p>
Function Code:	2210 - Instructional Improvement and Curriculum Development	<p>Please provide a detailed description of the funds budgeted for this line item. <i>(E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</i></p> <p>Budgeted funds will be to purchase evidence based contractual STEM related services to foster enriching and hands-on learning for students. The STEM activities provide can also provide relevant, problem, place, and project-based learning experiences that support students in learning new content and concepts and re-engage them in their learning. Intended outcomes will be to increase student academic achievement and academic growth in the areas of math and science.</p>
Object Code:	300-399 - Purchased Services	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$16,797.60"/>	
Line Item Total:	<input type="text" value="\$16,797.60"/>	
Function Code:	2210 - Instructional Improvement and Curriculum Development	<p>Please provide a detailed description of the funds budgeted for this line item. <i>(E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</i></p> <p>Budgeted funds will be used to purchase supplemental materials and supplies to support quality learning opportunities for students. Materials and supplies may include consumables, books, paper, pencils, literature, manipulatives, etc.</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$13,732.00"/>	
Line Item Total:	<input type="text" value="\$13,732.00"/>	

Total for 2210 - Instructional Improvement and Curriculum Development:

\$1,711,722.16

Total for all other Function Codes:

\$8,014,096.10

Total for all Function Codes:

\$9,725,818.26

Adjusted Allocation:

\$9,725,818.26

Remaining:

\$0.00

Budget Line Item

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

2215 - Instructional Staff Development Services - \$1,423,331.94

Budget Line Item		Narrative Description
Function Code:	2215 - Instructional Staff Development Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for salaries for stipends for personnel to participate in evidence-based professional development that is data driven and designed to support academic achievement and leadership skills. Primary focuses of PD for this school year will be on developing a deeper understanding of core instruction/standards, foundational reading/mathematics, science of reading, content deepening, progress monitoring, student engagement, rigor of lessons, use of technology, Rtl/MTSS (academic & behavior), and creating a culture of learning.</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$250,694.00	
Line Item Total:	\$250,694.00	
Function Code:	2215 - Instructional Staff Development Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for benefits for stipends for personnel to participate in evidence-based professional development that is data driven and designed to support academic achievement and leadership skills. Primary focuses of PD for this school year will be on developing a deeper understanding of core instruction/standards, foundational reading/mathematics, science of reading, content deepening, progress monitoring, student engagement, rigor of lessons, use of technology, Rtl/MTSS (academic & behavior), and creating a culture of learning.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$50,891.27	
Line Item Total:	\$50,891.27	

Function Code:	2215 - Instructional Staff Development Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for purchased services related to on-going professional development (off contract hours, Saturdays, and/or summer months) for personnel in identified CSI schools to cover travel expenses, registration, mileage, lodging, etc. Funds will also be used to provide staff educational services, consultants, multi-day evidence based professional development opportunities Innovative Schools, Model Schools Conference, SREB Conference, etc. Evidence base PD topics include training designed to improve curriculum/instructional delivery, formative assessment, high order questioning and problem solving, MTSS/RTI implementation, and content engagement practices. Intended outcomes include improving student academic achievement, academic growth, and college and career readiness.</p>
Object Code:	300-399 - Purchased Services	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$990,723.85	
Line Item Total:	\$990,723.85	
Function Code:	2215 - Instructional Staff Development Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for materials and supplies to support Title I funded PD activities (e.g. pens, highlighters, chart paper, notebooks, etc.)</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$23,517.15	
Line Item Total:	\$23,517.15	
Function Code:	2215 - Instructional Staff Development Services	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p>
Object Code:	600-899 - Other Objects	

Location:	Montgomery County (051)	Budgeted funds will be used to cover expenses associated with staff development registration fees, dues fees, software, license fees, etc. Intended outcome include an increase in the number of students scoring proficient in formative and summative assessments and/or meeting the college and career readiness. Allocation is connected to CIPs/needs assessments. The staff development is related to reading/math content areas. Data from local formative assessments and state assessments, perception data, and/or culture surveys will be analyzed to determine the specific PD activities/resources that will be identified to meet the needs of the schools.
Quantity:	1.00	
Cost:	\$107,505.67	
Line Item Total:	\$107,505.67	

Total for 2215 - Instructional Staff Development Services:		\$1,423,331.94
Total for all other Function Codes:		\$8,302,486.32
Total for all Function Codes:		\$9,725,818.26
Adjusted Allocation:		\$9,725,818.26
Remaining:		\$0.00

Budget Line Item

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

2220 - Educational Media Services - \$36,800.30 ▼

Budget Line Item		Narrative Description
Function Code:	2220 - Educational Media Services	Please provide a detailed description of the funds budgeted for this line item. <i>(E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</i> Budgeted funds will be used to purchase materials and supplies that provide educational media support to students and staff. Materials and supplies (M & S) to be purchased may include eBooks, periodicals, journals, library resources, etc. M & S will support literacy by helping to ensure learners will strive to independently inquire, think critically, and to gain knowledge; provide real and virtual access to appropriate, high-quality resources and services during and outside the school day.
Object Code:	400-499 - Materials + Supplies	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$36,800.30"/>	
Line Item Total:	<input type="text" value="\$36,800.30"/>	
Total for 2220 - Educational Media Services:		<input type="text" value="\$36,800.30"/>
Total for all other Function Codes:		<input type="text" value="\$9,689,017.96"/>
Total for all Function Codes:		<input type="text" value="\$9,725,818.26"/>
Adjusted Allocation:		<input type="text" value="\$9,725,818.26"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

2300-2399 - School Administrative - \$385,866.99

Budget Line Item		Narrative Description
Function Code:	2300-2399 - School Administrative	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for salaries to provide effective supplemental school administrators (4) at 2.37 FTE and a non-instructional paraprofessional/aide (1) at 1.0 FTE who support instructional processes by assisting with the safety, engagement, and culture of the learning environment. Intended outcomes for personnel include increasing the academic achievement, academic growth, and college and career readiness of students. Additionally, decreasing chronic absenteeism and increasing the graduation rate of students will be targeted through the hiring of these personnel.</p> <p>Personnel will be assigned to:</p> <p>FY22 Carryover: Capitol Heights Jr. High, Dozier Elementary, and Lanier High</p> <p>FY23: Lee High</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$280,417.00	
Line Item Total:	\$280,417.00	
Function Code:	2300-2399 - School Administrative	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for benefits to provide effective supplemental school administrators (4) at 2.37 FTE and and a non-instructional paraprofessional/aide (1) at 1.0 FTE who support instructional processes by assisting with the safety, engagement, and culture of the learning environment. Intended outcomes for personnel include increasing the academic achievement, academic growth, and college and career readiness of students. Additionally, decreasing chronic absenteeism and increasing the graduation rate of students will be</p>
Object Code:	200-299 - Employee Benefits	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$105,449.99	
Line Item Total:	\$105,449.99	

targeted through the hiring of these personnel.

Personnel will be assigned to:

FY22 Carryover: Capitol Heights Jr. High, Dozier Elementary, and Lanier High

FY23: Lee High

Total for 2300-2399 - School Administrative: \$385,866.99

Total for all other Function Codes: \$9,339,951.27

Total for all Function Codes: \$9,725,818.26

Adjusted Allocation: \$9,725,818.26

Remaining: \$0.00

Budget Line Item

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

4100-4199 - Student Transportation - \$45,654.84 ▼

Budget Line Item		Narrative Description
Function Code:	4100-4199 - Student Transportation	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used to provide transportation for students in extended day and/or summer school programs. Expenditures will be aligned in the CIP and budgeted to support transportation initiatives. In coordination with other federal, state, and/or local funds, CSI schools will eliminate barriers for students to participate in extended and/or summer programs. The allocated amount is budgeted for multiple schools and does not singularly align to the salary/benefits included in Extended Day 9130 [100-199].</p>
Object Code:	300-399 - Purchased Services	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$45,654.84"/>	
Line Item Total:	<input type="text" value="\$45,654.84"/>	

Total for 4100-4199 - Student Transportation:	<input type="text" value="\$45,654.84"/>
Total for all other Function Codes:	<input type="text" value="\$9,680,163.42"/>
Total for all Function Codes:	<input type="text" value="\$9,725,818.26"/>
Adjusted Allocation:	<input type="text" value="\$9,725,818.26"/>
Remaining:	<input type="text" value="\$0.00"/>

Budget Line Item

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

6000-6999 - General Administrative - \$137,118.00

Budget Line Item		Narrative Description
Function Code:	6000-6999 - General Administrative	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for Indirect Costs.</p>
Object Code:	910 - Indirect Costs	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$137,118.00"/>	
Line Item Total:	<input type="text" value="\$137,118.00"/>	

Total for 6000-6999 - General Administrative:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Line Item

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

9130 - Extended Day/Dependent Care - \$2,045.10

Budget Line Item		Narrative Description
Function Code:	9130 - Extended Day/Dependent Care	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for salary stipends of personnel to provide quality extended learning opportunities after school. Intended outcomes include an increase in the number of students scoring proficient in formative and summative assessments, as well as provide learning supports to impact gaps in student achievement that increase the number of students college and/or career ready.</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$1,700.00"/>	
Line Item Total:	<input type="text" value="\$1,700.00"/>	
Function Code:	9130 - Extended Day/Dependent Care	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Budgeted funds will be used for benefit stipends of personnel to provide quality extended learning opportunities after school. Intended outcomes include an increase in the number of students scoring proficient in formative and summative assessments, as well as provide learning supports to impact gaps in student achievement that increase the number of students college and/or career ready.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$345.10"/>	
Line Item Total:	<input type="text" value="\$345.10"/>	
Total for 9130 - Extended Day/Dependent Care:		<input type="text" value="\$2,045.10"/>

Total for all other Function Codes:	\$9,723,773.16
Total for all Function Codes:	\$9,725,818.26
Adjusted Allocation:	\$9,725,818.26
Remaining:	\$0.00

Budget Overview

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$9,588,700.26
Indirect Cost Rate	1.43%
Maximum Allowed for Indirect Cost	\$137,118.40

Filter by Location: ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	600-899 - Other Objects	910 - Indirect Costs	Total
Function Code							
1100 - Instruction	1,066,738.56	441,444.32	444,900.00	3,212,296.75	82,841.80	0.00	5,248,221.43
2120 - Guidance and Counseling Services	182,035.16	61,753.11	0.00	0.00	0.00	0.00	243,788.27
2190 - Other Student Support Services	299,754.18	129,987.47	0.00	61,527.58	0.00	0.00	491,269.23
2210 - Instructional Improvement and Curriculum Development	1,248,946.88	432,245.68	16,797.60	13,732.00	0.00	0.00	1,711,722.16
2215 - Instructional Staff Development Services	250,694.00	50,891.27	990,723.85	23,517.15	107,505.67	0.00	1,423,331.94
2220 - Educational Media Services	0.00	0.00	0.00	36,800.30	0.00	0.00	36,800.30
2300-2399 - School Administrative	280,417.00	105,449.99	0.00	0.00	0.00	0.00	385,866.99

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	600-899 - Other Objects	910 - Indirect Costs	Total
Function Code							
4100-4199 - Student Transportation	0.00	0.00	45,654.84	0.00	0.00	0.00	45,654.84
6000-6999 - General Administrative	0.00	0.00	0.00	0.00	0.00	137,118.00	137,118.00
9130 - Extended Day/Dependent Care	1,700.00	345.10	0.00	0.00	0.00	0.00	2,045.10
Total	3,330,285.78	1,222,116.94	1,498,076.29	3,347,873.78	190,347.47	137,118.00	9,725,818.26
Adjusted Allocation							9,725,818.26
Remaining							0.00

Application Details

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Personnel

Personnel Paid With Title I School Improvement Funds

	Administration
17	Properly Certified and Licensed Teachers
9	HQ Instructional Paraprofessionals
	Instructional Coaches
6	Counselors
	Parent Involvement Resource
	Other Non-Instructional Para-5; APs-(4); Als-(3); Instructional Staff- (19)

FTEs

FTEs Paid With Title I School Improvement Funds

	Administration
15.17	Properly Certified and Licensed Teachers
8.50	HQ Instructional Paraprofessionals
	Instructional Coaches
2.58	Counselors
	Parent Involvement Resource
	Other Non-Instruct. Para-6.0 FTE; APs-2.37 FTE; Als-2.34 FTE; Instructional Staff-18.62 FTE

Allowable Activities

Staff	Estimated Cost
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ 3,912,826.11
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$ 335,946.24
Salaries and Benefits for New Student Attendance Resource Personnel to work in Title I Schools in Improvement	\$
Salaries and Benefits for New Parent Involvement Personnel to work in Title I Schools in Improvement	\$
Salaries and Benefits for New School Improvement Specialist to work in Title I Schools in Improvement	\$
Technology	Estimated Cost
Equipment related to effective delivery of instruction	\$ 530,725.47
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$
Non-capitalized equipment to supplement existing hardware	\$ 819,261.08
Software related to delivery of intervention programs for core academic subjects	\$ 176,640.90
Instructional Materials	Estimated Cost
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ 2,215,868.58
Printed materials including Classroom Libraries, trade books, leveled readers, science readers, maps or globes	\$
Additional Textbooks or Ancillary Materials related to Core science programs including replacement lab materials	\$
Staff Development	Estimated Cost
Stipends for teachers to attend professional learning activities in off-contract time, Saturdays, and during summer months	\$ 301,585.27
Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$ 26,400.00
Conference registration expenses related to professional learning to strengthen teacher skills in delivering/facilitating instruction and learning	\$ 107,505.67
Peer Mediation Program materials (students mentoring students)	\$
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 596,800.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ 493,923.85

Materials related to professional learning activities including book studies, video series, distance-learning, and webinars	\$ 23,517.15
Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning	\$
Intervention	Estimated Cost
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$
Summer programs or academies for high-risk learners	\$
Supplemental Support Related to Curriculum	Estimated Cost
Additional Field Trips directly tied to core academic programs aimed at deepening student knowledge	\$ 45,654.84
Materials/facilitator/teacher stipends to hold workshops for students to gain skills in out-of-school time (e.g. study skill development on Super Saturdays).	\$ 2,045.10
Increasing Parent and Family Engagement	Estimated Cost
Parent/Student Surveys aimed at exploring/improving School Climate issues	\$
Consultants for Parenting Classes related to improving/supporting student engagement in learning	\$
General Administrative	Estimated Cost
Indirect Costs (restricted rate)	\$ 137,118.00
Public Est Cost Total:	\$ 9,725,818.26

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Montgomery County (051) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Required Documents

Type	Document Template	Document/Link
Program Evaluation Results [Upload 1 document(s)]	 Program Evaluation template	 Title I, SI- Program Evaluation Results FY22
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 Title I, SI- Program Evaluation FY23

Additional Documents

Type	Document Template	Document/Link
Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)	N/A	 Title I, SI-FY23 Job Descriptions
Other	N/A	