

Budget

**Bessemer City (113) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

| Indirect Cost                       |              |
|-------------------------------------|--------------|
| Total Contributing to Indirect Cost | \$988,470.26 |
| Indirect Cost Rate                  | 1.52%        |
| Maximum Allowed for Indirect Cost   | \$15,024.74  |

| Function Code   | Total        |
|---|--------------|
| 1100 - Instruction  | \$877,902.85 |
| 2110 - Attendance Services                                  | \$43,750.00  |
| 2120 - Guidance and Counseling Services                     | \$0.00       |
| 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                       | \$11,817.41  |
| 2210 - Instructional Improvement and Curriculum Development | \$0.00       |
| 2215 - Instructional Staff Development Services             | \$50,000.00  |
| 2220 - Educational Media Services                           | \$0.00       |
| 2290 - Other Instructional Staff Services                   | \$0.00       |
| 2300-2399 - School Administrative                           | \$5,000.00   |
| 3100 - Security Services                                    | \$0.00       |
| 3200-3900 - Operations and Maintenance                      | \$0.00       |

|   |                            |
|---|----------------------------|
| 4100-4199 - Student Transportation                    | \$0.00                     |
| 4200-4299 - Food Services                             | \$0.00                     |
| 6000-6999 - General Administrative                    | \$15,024.74                |
| 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                    | \$0.00                     |
| 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                     |
|   | <b>Total</b>               |
|   | \$1,003,495.00             |
|   | <b>Adjusted Allocation</b> |
|   | \$1,003,495.00             |
|   | <b>Remaining</b>           |
|   | \$0.00                     |

Budget Line Item

**Bessemer City (113) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

1100 - Instruction - \$877,902.85

| Budget Line Item        |  | Narrative Description  |
|-------------------------|--|--|
| <b>Function Code:</b>   | 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>Bessemer City Middle School will employ two additional teachers for the instructional program and two additional paraprofessionals to support the Tier II and Tier III students.<br/>                     1100(010) 1 ELA<br/>                     1100(010) 1 Math<br/>                     Salary ranges are contingent upon years of experience and or degree held;<br/>                     1100(010); \$48,942.33 x 2 = \$97,884.66</p> <p>Two paraprofessionals will serve to support students in each of the areas listed above.<br/>                     1100(101); \$50,066.</p> <p>Total FTEs = 4</p>                        |
| <b>Object Code:</b>     | 010-199 - Salaries                     |  |
| <b>Location:</b>        | Bessemer City Middle School (113-0040) |  |
| <b>Quantity:</b>        | 1.00                                   |  |
| <b>Cost:</b>            | \$147,950.66                           |  |
| <b>Line Item Total:</b> | \$147,950.66                           |  |
| <b>Function Code:</b>   | 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>Bessemer City High School will employ two additional teachers for the instructional program and two paraprofessionals. Each Instructional paraprofessional will support the students who have been absent excessively and who are in danger of failing their core classes.<br/>                     1100(010) --- 1 ELA<br/>                     1100(010)--- -1 Math<br/>                     Salary ranges are contingent upon years of experience and or degree held; 1100(010); \$48,942.33 x 2 = \$97,884.66<br/>                     Each paraprofessional will serve to support students in each of the areas listed above.</p> |
| <b>Object Code:</b>     | 010-199 - Salaries                     |  |
| <b>Location:</b>        | Bessemer City High School (113-0080)   |  |
| <b>Quantity:</b>        | 1.00                                   |  |
| <b>Cost:</b>            | \$147,950.66                           |  |
| <b>Line Item Total:</b> | \$147,950.66                           |  |

|                         |  |  |
|-------------------------|--|--|
|                         |  | 1100(101); \$25,033. x 2 = \$50,066.00<br><br>Total FTEs = 4   |
| <b>Function Code:</b>   | 1100 - Instruction                       | 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> |
| <b>Object Code:</b>     | 200-299 - Employee Benefits              | Bessemer City Middle School---Employee Benefits for two additional teachers and two additional paraprofessionals.  |
| <b>Location:</b>        | Bessemer City Middle School (113-0040)   |  |
| <b>Quantity:</b>        | <input type="text" value="1.00"/>        | 1100 (010) -- (200-299) \$39,021.64<br>\$19,510.82 x 2 = \$39,021.64<br><br>1100(101)---(200-299) \$14,669.18 x2 = \$29,338.36   |
| <b>Cost:</b>            | <input type="text" value="\$68,360.00"/> | Total FTEs = 4   |
| <b>Line Item Total:</b> | <input type="text" value="\$68,360.00"/> |  |
| <b>Function Code:</b>   | 1100 - Instruction                       | 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> |
| <b>Object Code:</b>     | 200-299 - Employee Benefits              | Bessemer City High School---Employee Benefits for two additional content areas teachers and two additional paraprofessionals.  |
| <b>Location:</b>        | Bessemer City High School (113-0080)     |  |
| <b>Quantity:</b>        | <input type="text" value="1.00"/>        | 1100 (010) -- (200-299) \$39,021.64<br>\$19,510.82 x 2 =   |
| <b>Cost:</b>            | <input type="text" value="\$68,360.00"/> | 1100(101)---(200-299) \$29,338.36  |
| <b>Line Item Total:</b> | <input type="text" value="\$68,360.00"/> |  |

|                         |   |  |
|-------------------------|---|--|
|                         |   | <p>\$14,669.18 x 2=</p> <p>Total FTEs = 4</p>  |
| <b>Function Code:</b>   | 1100 - Instruction                        | <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>Suttle Freeman Transformative Education Solutions will provide services for BCHS and BCMS. These are student tutoring support services.</p> <p>BCHS will receive - 6 student tutoring support Consultants (general Reading and Math), in a pull-out schedule; and 2 - EL student tutoring consultants. BCHS will receive 18 weeks of services for a total of 54 visits per tutor; 3 visits per week per tutor; 4 hours per visit per tutor<br/>1100(300-399). Cost: \$123,680.00.</p>                                 |
| <b>Object Code:</b>     | 300-399 - Purchased Services              |  |
| <b>Location:</b>        | Bessemer City High School (113-0080)      |  |
| <b>Quantity:</b>        | <input type="text" value="1.00"/>         |  |
| <b>Cost:</b>            | <input type="text" value="\$123,680.00"/> |  |
| <b>Line Item Total:</b> | <input type="text" value="\$123,680.00"/> |  |
| <b>Function Code:</b>   | 1100 - Instruction                        | <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>Suttle Freeman Transformative Education Solutions will provide contract tutorial services for BCHS and BCMS students. These services are student tutoring support services. BCMS will receive 4 student tutorial support consultants (Math, Reading, and EL tutors); tutors will provide push-in as well as pull-out scheduling.</p> <p>18 weeks of services will be provided for a total of 54 visits per tutor; 3 visits per week per tutor; 4 hours per visit per tutor .<br/>1100(300-399). Cost: \$71,840.00</p> |
| <b>Object Code:</b>     | 300-399 - Purchased Services              |  |
| <b>Location:</b>        | Bessemer City Middle School (113-0040)    |  |
| <b>Quantity:</b>        | <input type="text" value="1.00"/>         |  |
| <b>Cost:</b>            | <input type="text" value="\$71,840.00"/>  |  |
| <b>Line Item Total:</b> | <input type="text" value="\$71,840.00"/>  |  |

|                         |  |   |
|-------------------------|--|---|
|                         |  |   |
| <b>Function Code:</b>   | 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><a href="https://charts.intensiveintervention.org/intervention/toolGRP/c3bc69848b59647c">https://charts.intensiveintervention.org/intervention/toolGRP/c3bc69848b59647c</a><br/>Evidence-Based Practice Citation</p> <p>1. 1100(300-399) IXL for all four subjects (\$16,170.00)<br/>This program will help our students learn mathematical concepts as well as address the significant gaps in reading, science, math, and social science. Tier II</p> <p>2. 1100(300-399) Reflex Math (\$4,000.00)<br/>This program will help our students learn basic math concepts. Student assessment data revealed a significant deficit in this area. Our students do not have foundational knowledge of basic math facts. Tier III</p> <p>Total \$20,170.</p> |
| <b>Object Code:</b>     | 300-399 - Purchased Services             |   |
| <b>Location:</b>        | Bessemer City Middle School (113-0040)   |   |
| <b>Quantity:</b>        | <input type="text" value="1.00"/>        |   |
| <b>Cost:</b>            | <input type="text" value="\$20,170.00"/> |   |
| <b>Line Item Total:</b> | <input type="text" value="\$20,170.00"/> |   |
| <b>Function Code:</b>   | 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>Bessemer City High School will purchase two evidence-based programs to support Tier II and Tier III students.</p> <p><a href="https://charts.intensiveintervention.org/intervention/toolGRP/c3bc69848b59647c">https://charts.intensiveintervention.org/intervention/toolGRP/c3bc69848b59647c</a><br/>Evidence-Based Practice Citation</p> <p>1. 1100(300-399) IXL for all four subjects (\$16,170.)<br/>This program will help our students learn mathematical concepts. This program will address significant learning gaps in reading, science, math, and social science. Tier II</p>   |
| <b>Object Code:</b>     | 300-399 - Purchased Services             |   |
| <b>Location:</b>        | Bessemer City High School (113-0080)     |   |
| <b>Quantity:</b>        | <input type="text" value="1.00"/>        |   |
| <b>Cost:</b>            | <input type="text" value="\$20,170.00"/> |   |
| <b>Line Item Total:</b> | <input type="text" value="\$20,170.00"/> |   |

|                         |   |   |
|-------------------------|---|---|
|                         |   | <p>2. 1100(300-399) Reflex Math (\$4,000.00)</p> <p>This program will help our students learn basic math concepts because our students' assessment data revealed a significant deficit in this area. Our students do not have a basic understanding of basic math facts. Tier III</p> <p>1100(300-399) Total \$20,170.00</p>  |
| <b>Function Code:</b>   | 1100 - Instruction                        | 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>  |
| <b>Object Code:</b>     | 400-499 - Materials + Supplies            | <p>Bessemer City High School will purchase supplies and materials to enhance the learning opportunities for students.</p> <p>1. 1100(495) \$35,052.60 We will purchase iPads for teachers --including the two-year Apple Care Maintenance agreements. Teachers will utilize iPads to facilitate their classroom instruction -- the iPads will connect to classroom Promethean Boards. Teachers will utilize educational apps to enhance student engagement in the classroom.</p> <p>2. 1100(495) Student Computer Devices (\$50,000) 400.</p> <p>3. 1100(495) Two Promethean Boards -- including installation \$10,000.</p> <p>4. 1100(411) ACT Prep Books ---\$10,000.</p> |
| <b>Location:</b>        | Bessemer City High School (113-0080)      |   |
| <b>Quantity:</b>        | <input type="text" value="1.00"/>         |   |
| <b>Cost:</b>            | <input type="text" value="\$105,052.60"/> |   |
| <b>Line Item Total:</b> | <input type="text" value="\$105,052.60"/> |   |
| <b>Function Code:</b>   | 1100 - Instruction                        | 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>  |
| <b>Object Code:</b>     | 400-499 - Materials + Supplies            | <p>Bessemer City Middle School will purchase and utilize computers to engage and facilitate instruction within their classrooms. The devices will ensure equitable access and opportunities for students to utilize the various programs being offered to increase achievement and engagement in the classroom.</p>   |
| <b>Location:</b>        | Bessemer City Middle School (113-0040)    |   |
| <b>Quantity:</b>        | <input type="text" value="1.00"/>         |   |
| <b>Cost:</b>            | <input type="text" value="\$104,368.93"/> |   |

**Line Item  
Total:**

\$104,368.93

1100(495)Computer Devices (\$104,368.93) student devices -will be 500.

**Total for 1100 - Instruction:**

\$877,902.85

**Total for all other Function Codes:**

\$125,592.15

**Total for all Function Codes:**

\$1,003,495.00

**Adjusted Allocation:**

\$1,003,495.00

**Remaining:**

\$0.00

Budget Line Item

**Bessemer City (113) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

2110 - Attendance Services - \$43,750.00 ▼

| Budget Line Item        |  | Narrative Description   |
|-------------------------|--|---|
| <b>Function Code:</b>   | 2110 - Attendance 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>Concentric Educational Solutions, Inc. will be contracted to provide services for Chronic Absenteeism Prevention at BCMS and BCHS.</p> <p>Concentric Educational Solutions, Inc. will conduct Tier-1 Home Visits for identified students at (BCMS and BCHS) in the district to prevent Chronic Absenteeism. Concentric will develop a close working relationship with school-based administrators and teachers to strengthen the relationship between home and school further.</p> <p>Cost: \$43,750.00 from February 1, 2024-July 31, 2024.</p> <p>Concentric will -Conduct Tier 1 Home Visits for 250 identified students. Each student will receive up to three (3) home visits.</p> <p>250 students x \$175.00 per student=\$43,750.00.<br/>                     2110(300-399) \$21,875. BCHS<br/>                     2110(300-399) \$21,875. BCMS</p> |
| <b>Object Code:</b>     | 300-399 - Purchased Services             |   |
| <b>Location:</b>        | Bessemer City High School (113-0080)     |   |
| <b>Quantity:</b>        | <input type="text" value="1.00"/>        |   |
| <b>Cost:</b>            | <input type="text" value="\$43,750.00"/> |   |
| <b>Line Item Total:</b> | <input type="text" value="\$43,750.00"/> |   |

|  |   |
|--|---|
| <b>Total for 2110 - Attendance Services:</b> | <input type="text" value="\$43,750.00"/>    |
| <b>Total for all other Function Codes:</b>   | <input type="text" value="\$959,745.00"/>   |
| <b>Total for all Function Codes:</b>         | <input type="text" value="\$1,003,495.00"/> |
| <b>Adjusted Allocation:</b>                  | <input type="text" value="\$1,003,495.00"/> |
| <b>Remaining:</b>                            | <input type="text" value="\$0.00"/>         |

Budget Line Item

**Bessemer City (113) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

2190 - Other Student Support Services - \$11,817.41

| Budget Line Item        |                                       | Narrative Description  |
|-------------------------|---------------------------------------|--|
| <b>Function Code:</b>   | 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>2190(400-499) \$3,000.<br/>                     Parent Engagement Assemblies -- will increase parent and students' awareness of the attendance guidelines and requirements in order to advance academically.<br/>                     Printed Materials<br/>                     Canvas Logo "Attendance Matters" Bags<br/>                     Technology --Interactive game time.<br/>                     2190(400-499) \$2,000. Counselors will plan transcript reviews during enrichment and classroom visits with students. Counselors will use the Kuder four-year plan to identify graduation options.<br/>                     2190(400-499) \$11,817.41<br/>                     Insightful Learning Solutions--This contracted service will assist the instructional coaches to examine state assessment data, and benchmark data. They will also assist the administrative team to determine the next steps for student achievement in the area of Math and Science proficiency.</p> |
| <b>Object Code:</b>     | 400-499 - Materials + Supplies        |  |
| <b>Location:</b>        | Bessemer City (113)                   |  |
| <b>Quantity:</b>        | 1.00                                  |  |
| <b>Cost:</b>            | \$11,817.41                           |  |
| <b>Line Item Total:</b> | \$11,817.41                           |  |

**Total for 2190 - Other Student Support Services:** \$11,817.41

**Total for all other Function Codes:** \$991,677.59

**Total for all Function Codes:** \$1,003,495.00

**Adjusted Allocation:** \$1,003,495.00

**Remaining:** \$0.00



Budget Line Item

**Bessemer City (113) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

2215 - Instructional Staff Development Services - \$50,000.00 ▼

| Budget Line Item  |   | Narrative Description  |
|---|---|--|
| <b>Function Code:</b>   | 2215 - Instructional Staff Development Services | 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.)<br><br>2215(300-399)<br>Mastery Prep (\$50,000.00)<br>Mastery Prep will provide Tutorials for BCHS students. Targeted ACT Ready skills will support students. ACT Mastery, ACT Mastery Prep Platform, ACT Boot Camp, ACT Boot Camp Workbooks/Ebooks, and Professional Development for teachers will be offered. Mastery Prep Curriculum Pre-Service Training will also provide teachers with needed information to support the delivery of instruction to support students academically. |
| <b>Object Code:</b>   | 300-399 - Purchased Services                    |  |
| <b>Location:</b>  | Bessemer City High School (113-0080)            |  |
| <b>Quantity:</b>  | <input type="text" value="1.00"/>               |  |
| <b>Cost:</b>  | <input type="text" value="\$50,000.00"/>        |  |
| <b>Line Item Total:</b>   | <input type="text" value="\$50,000.00"/>        |  |
| <b>Total for 2215 - Instructional Staff Development Services:</b> |   | <input type="text" value="\$50,000.00"/>   |
| <b>Total for all other Function Codes:</b>                        |   | <input type="text" value="\$953,495.00"/>  |
| <b>Total for all Function Codes:</b>                              |   | <input type="text" value="\$1,003,495.00"/>  |
| <b>Adjusted Allocation:</b>                                       |   | <input type="text" value="\$1,003,495.00"/>  |
| <b>Remaining:</b>   |   | <input type="text" value="\$0.00"/>  |

Budget Line Item

**Bessemer City (113) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

2300-2399 - School Administrative - \$5,000.00

| Budget Line Item        |   | Narrative Description  |
|-------------------------|---|--|
| <b>Function Code:</b>   | 2300-2399 - School Administrative       | 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><br><br>2300(495) 5,000.MacBook Air (Administrators)<br>Administrators will have devices to monitor the progress of Concentric--the chronic absenteeism project. Admin will monitor teachers' instructional delivery and map it back to the state standards using this technology. Feedback will be immediate and will be captured and relayed to the principal. |
| <b>Object Code:</b>     | 400-499 - Materials + Supplies          |  |
| <b>Location:</b>        | Bessemer City High School (113-0080)    |  |
| <b>Quantity:</b>        | <input type="text" value="1.00"/>       |  |
| <b>Cost:</b>            | <input type="text" value="\$5,000.00"/> |  |
| <b>Line Item Total:</b> | <input type="text" value="\$5,000.00"/> |  |

**Total for 2300-2399 - School Administrative:**

**Total for all other Function Codes:**

**Total for all Function Codes:**

**Adjusted Allocation:**

**Remaining:**

Budget Line Item

**Bessemer City (113) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

6000-6999 - General Administrative - \$15,024.74

| Budget Line Item                                     |   | Narrative Description  |
|--|---|--|
| <b>Function Code:</b>                                | 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>Indirect costs are those costs charged by the Board of Education for the maintenance and management of federal awards.<br/>6910(910)</p> <p>\$8,858.97</p> |
| <b>Object Code:</b>                                  | 910 - Indirect Costs                    |  |
| <b>Location:</b>                                     | Bessemer City Middle School (113-0040)  |  |
| <b>Quantity:</b>                                     | <input type="text" value="1.00"/>       |  |
| <b>Cost:</b>   | <input type="text" value="\$8,858.97"/> |  |
| <b>Line Item Total:</b>                              | <input type="text" value="\$8,858.97"/> |  |
| <b>Function Code:</b>                                | 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>Indirect costs are those costs charged by the Board of Education for the maintenance and management of federal awards.<br/>6910(910)</p> <p>\$6,165.77</p> |
| <b>Object Code:</b>                                  | 910 - Indirect Costs                    |  |
| <b>Location:</b>                                     | Bessemer City High School (113-0080)    |  |
| <b>Quantity:</b>                                     | <input type="text" value="1.00"/>       |  |
| <b>Cost:</b>   | <input type="text" value="\$6,165.77"/> |  |
| <b>Line Item Total:</b>                              | <input type="text" value="\$6,165.77"/> |  |
| <b>Total for 6000-6999 - General Administrative:</b> |   | <input type="text" value="\$15,024.74"/>   |

|  |                |
|--|----------------|
| <b>Total for all other Function Codes:</b> | \$988,470.26   |
| <b>Total for all Function Codes:</b>       | \$1,003,495.00 |
| <b>Adjusted Allocation:</b>                | \$1,003,495.00 |
| <b>Remaining:</b>                          | \$0.00         |

Budget Overview

**Bessemer City (113) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

| Indirect Cost                       |              |
|-------------------------------------|--------------|
| Total Contributing to Indirect Cost | \$988,470.26 |
| Indirect Cost Rate                  | 1.52%        |
| Maximum Allowed for Indirect Cost   | \$15,024.74  |

Filter by Location:  ▼

| Object Code  | 010-199 - Salaries          | 200-299 - Employee Benefits | 300-399 - Purchased Services | 400-499 - Materials + Supplies | 910 - Indirect Costs      | Total                           |
|--|-----------------------------|-----------------------------|------------------------------|--------------------------------|---------------------------|---------------------------------|
| <b>Function Code</b>                                   |                             |                             |                              |                                |                           |                                 |
| <b>1100 - Instruction</b>                              | 295,901.32<br>+\$295,901.32 | 136,720.00<br>+\$136,720.00 | 235,860.00<br>+\$235,860.00  | 209,421.53<br>+\$209,421.53    | 0.00                      | 877,902.85<br>+\$877,902.85     |
| <b>2110 - Attendance Services</b>                      | 0.00                        | 0.00                        | 43,750.00<br>+\$43,750.00    | 0.00                           | 0.00                      | 43,750.00<br>+\$43,750.00       |
| <b>2190 - Other Student Support Services</b>           | 0.00                        | 0.00                        | 0.00                         | 11,817.41<br>+\$11,817.41      | 0.00                      | 11,817.41<br>+\$11,817.41       |
| <b>2215 - Instructional Staff Development Services</b> | 0.00                        | 0.00                        | 50,000.00<br>+\$50,000.00    | 0.00                           | 0.00                      | 50,000.00<br>+\$50,000.00       |
| <b>2300-2399 - School Administrative</b>               | 0.00                        | 0.00                        | 0.00                         | 5,000.00<br>+\$5,000.00        | 0.00                      | 5,000.00<br>+\$5,000.00         |
| <b>6000-6999 - General Administrative</b>              | 0.00                        | 0.00                        | 0.00                         | 0.00                           | 15,024.74<br>+\$15,024.74 | 15,024.74<br>+\$15,024.74       |
| <b>Total</b>   | 295,901.32<br>+\$295,901.32 | 136,720.00<br>+\$136,720.00 | 329,610.00<br>+\$329,610.00  | 226,238.94<br>+\$226,238.94    | 15,024.74<br>+\$15,024.74 | 1,003,495.00<br>+\$1,003,495.00 |
| <b>Adjusted Allocation</b>                             |                             |                             |                              |                                |                           | 1,003,495.00                    |

| Object Code   | 010-199 - Salaries | 200-299 - Employee Benefits | 300-399 - Purchased Services | 400-499 - Materials + Supplies | 910 - Indirect Costs | Total     |
|---------------|--------------------|-----------------------------|------------------------------|--------------------------------|----------------------|-----------|
| Function Code |                    |                             |                              |                                |                      | Remaining |
|               |                    |                             |                              |                                |                      | 0.00      |

Application Details

**Bessemer City (113) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

**Personnel**

**Personnel Paid With Title I School Improvement Funds**

|                                |  |
|--------------------------------|--|
| <input type="text"/>           | Administration                           |
| <input type="text" value="4"/> | Properly Certified and Licensed Teachers |
| <input type="text" value="4"/> | HQ Instructional Paraprofessionals       |
| <input type="text"/>           | Instructional Coaches                    |
| <input type="text"/>           | Counselors                               |
| <input type="text"/>           | Parent Involvement Resource              |
| <input type="text"/>           | Other                                    |

**FTEs**

**FTEs Paid With Title I School Improvement Funds**

|                                   |  |
|-----------------------------------|--|
| <input type="text"/>              | Administration                           |
| <input type="text" value="4.00"/> | Properly Certified and Licensed Teachers |
| <input type="text" value="4.00"/> | HQ Instructional Paraprofessionals       |
| <input type="text"/>              | Instructional Coaches                    |
| <input type="text"/>              | Counselors                               |
| <input type="text"/>              | Parent Involvement Resource              |
| <input type="text"/>              | Other                                    |

**Part-Time Personnel**

**Part-Time Personnel Paid With Title I, School Improvement Funds** Part-Time Personnel Count Job Title(s) (tutors, teachers, summer school, extended day, etc.)**Allowable Activities**

| <b>Staff</b>  | <b>Estimated Cost</b>                      |
|---|--|
| Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement            | \$ <input type="text" value="273,812.60"/> |
| Salaries and Benefits for New HQ Instructional Paraprofessionals  | \$ <input type="text" value="158,808.72"/> |
| Salaries and Benefits for New Student Attendance Resource Personnel to work in Title I Schools in Improvement               | \$ <input type="text"/>                    |
| Salaries and Benefits for New Parent Involvement Personnel to work in Title I Schools in Improvement                        | \$ <input type="text"/>                    |
| Salaries and Benefits for New School Improvement Specialist to work in Title I Schools in Improvement                       | \$ <input type="text"/>                    |
| <b>Technology</b>   | <b>Estimated Cost</b>                      |
| Equipment related to effective delivery of instruction  | \$ <input type="text"/>                    |
| Equipment to supplement student classroom supplies like calculators or enhance student performance                          | \$ <input type="text" value="205,941.12"/> |
| Non-capitalized equipment to supplement existing hardware   | \$ <input type="text"/>                    |
| Software related to delivery of intervention programs for core academic subjects  | \$ <input type="text" value="40,340.00"/>  |
| <b>Instructional Materials</b>  | <b>Estimated Cost</b>                      |
| Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions              | \$ <input type="text"/>                    |
| Printed materials including Classroom Libraries, trade books, leveled readers, science readers, maps or globes              | \$ <input type="text"/>                    |
| Additional Textbooks or Ancillary Materials related to Core science programs including replacement lab materials            | \$ <input type="text"/>                    |
| <b>Staff Development</b>  | <b>Estimated Cost</b>                      |
| Stipends for teachers to attend professional learning activities in off-contract time, Saturdays, and during summer months  | \$ <input type="text"/>                    |
| Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus | \$ <input type="text"/>                    |

|   |                               |                       |
|---|-------------------------------|-----------------------|
| Conference registration expenses related to professional learning to strengthen teacher skills in delivering/facilitating instruction and learning            | \$                            |                       |
| Peer Mediation Program materials (students mentoring students)  | \$                            |                       |
| Consultants/outside experts to deliver/monitor/support job-embedded professional learning   | \$                            |                       |
| Travel and lodging related to supporting consultants/outside experts for professional learning activities   | \$                            |                       |
| Materials related to professional learning activities including book studies, video series, distance-learning, and webinars                                   | \$                            |                       |
| Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning                           | \$                            |                       |
| <b>Intervention</b>   |                               | <b>Estimated Cost</b> |
| Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs   | \$                            | 204,000.41            |
| Summer programs or academies for high-risk learners   | \$                            |                       |
| <b>Supplemental Support Related to Curriculum</b>   |                               | <b>Estimated Cost</b> |
| Additional Field Trips directly tied to core academic programs aimed at deepening student knowledge   | \$                            |                       |
| 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). | \$                            | 50,000.00             |
| <b>Increasing Parent and Family Engagement</b>  |                               | <b>Estimated Cost</b> |
| Parent/Student Surveys aimed at exploring/improving School Climate issues   | \$                            | 11,817.41             |
| Consultants for Parenting Classes related to improving/supporting student engagement in learning  | \$                            | 43,750.00             |
| <b>General Administrative</b>   |                               | <b>Estimated Cost</b> |
| Indirect Costs (restricted rate)  | \$                            | 15,024.74             |
|   | <b>Public Est Cost Total:</b> | \$ 1,003,495.00       |

Plan Relationships

**Bessemer City (113) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

[Edit Active Plan](#)

**Related LEA Plan Action Steps ( )**

**Related School Plan Action Steps ( )**

Related Documents

**Bessemer City (113) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

**Required Documents**

| Type  | Document Template   | Document/Link   |
|---|---|---|
| Program Evaluation Results [Upload 1 document(s)]       |  <a href="#">Program Evaluation template</a> |  <a href="#">Title I School Improvement</a>      |
| Program Evaluation Current Plans [Upload 1 document(s)] |  <a href="#">Evaluation Template</a>         |  <a href="#">Title I School Improvement 2024</a> |

**Additional Documents**

| Type   | Document Template | Document/Link  |
|--|-------------------|--|
| Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel) | N/A               |  <a href="#">Job Description</a>    |
| Other  | N/A               |  <a href="#">Instructional Para</a> |