

Budget

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$3,107,177.46
Indirect Cost Rate	3.01%
Maximum Allowed for Indirect Cost	\$92,609.03

Function Code	Total
1100 - Instruction	\$1,440,762.61
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$71,671.00
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	\$31,644.57
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$881,885.00
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$211,284.00
2300-2399 - School Administrative	\$130,436.04
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$0.00

4100-4199 - Student Transportation	\$127,373.24
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$62,143.54
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	\$212,121.00
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
	Total
	\$3,169,321.00
	Adjusted Allocation
	\$3,169,321.00
	Remaining
	\$0.00

Budget Line Item

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

1100 - Instruction - \$1,440,762.61

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>Funding will be used to support salaries for the following personnel and stipends"</p> <p>Teachers (5 FTEs) - The following breaks down the number of FTEs: Central Park -1 teacher @ 1 FTE, Hemphill - 2 teachers @ 2FTEs - Putnam - 2 teachers @ 2 FTEs</p> <p>Teachers will provide tiered instructional strategies to address student achievement gaps, with emphasis on students receiving tier 2 and 3 interventions. Teachers will work collaboratively with other building and district educators to analyze student data and develop data-driven lesson plans that align to standards to bridge learning gaps. Teachers will collaborative with coaches to evaluate the academic growth of students while implementing evidence-based strategies.</p>
Object Code:	010-199 - Salaries	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$339,739.00"/>	
Line Item Total:	<input type="text" value="\$339,739.00"/>	
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>Funding will be used to support benefits for the following personnel and stipends"</p> <p>Teachers (5 FTEs) - The following breaks down the number of FTEs: Central Park -1 teacher @ 1 FTE, Hemphill - 2 teachers @ 2FTEs - Putnam - 2 teachers @ 2 FTEs</p> <p>Teachers will provide tiered instructional strategies to address student achievement gaps, with emphasis on students receiving tier 2 and 3 interventions. Teachers will work collaboratively with other building and district educators to analyze student data and develop</p>
Object Code:	200-299 - Employee Benefits	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$114,199.00"/>	
Line Item Total:	<input type="text" value="\$114,199.00"/>	

		data-driven lesson plans that align to standards to bridge learning gaps. Teachers will collaborative with coaches to evaluate the academic growth of students while implementing evidence-based strategies.
Function Code:	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>
Object Code:	300-399 - Purchased Services	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$185,988.12"/>	
Line Item Total:	<input type="text" value="\$185,988.12"/>	
Function Code:	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>
Object Code:	400-499 - Materials + Supplies	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$800,836.49"/>	
Line Item Total:	<input type="text" value="\$800,836.49"/>	
		Funds will be used to purchase supplemental instructional and educational materials that support the evidenced-based instructional practices. The selection of the material and supplies is based on a mixture of the current data analysis , needs assessments, and performance objectives. The expenditures will be used in the classrooms and other designated instructional areas for the purpose of addressing student achievement gaps with, but not limited to: workbooks, paper, pencils, ink pens, dry-erase markers, whiteboards, data boards, data charts, glue, markers, colored pencils, folders, tri-fold boards, student classroom supplies, desktop

computers, laptop computers, site licenses for reading or math interventions, instructional software, printed materials i.e. classroom libraries, trade books, content instructional magazines, leveled readers, science readers, maps or globes.

Technology purchases will be used to enhance instruction by promoting student mastery of content with strategic intervention, collaboration with peers. and elevate tier 2 and 3 evidence-based interventions. This technology will enhance student engagement that promotes instructional rigor and relevance to positively impact student performance.

Additionally, the purchase of instructional software will be used to further address the tier 2 and 3 intervention supports for students. Software may include but is not limited to: READ 180, KIPP, Leveled Literacy Intervention, Coping Power, etc. All software use will be progress monitored by teachers and coaches to ensure that interventions address achievement gaps.

Total for 1100 - Instruction: \$1,440,762.61

Total for all other Function Codes: \$1,728,558.39

Total for all Function Codes: \$3,169,321.00

Adjusted Allocation: \$3,169,321.00

Remaining: \$0.00

Budget Line Item

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2120 - Guidance and Counseling Services - \$71,671.00

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>Funds will be used to support the salary of the following personnel: 1 counselor @ 1 FTE at Jones Valley Middle</p> <p>The counselor will provided individual, small group, and whole group standards-based instruction to address climate and culture data related to student attendance with chronic absences and student discipline. The counselor will provide instructional opportunities that address tier 2 and tier 3 behavioral supports that impede academic achievement, academic growth, and attendance. The counselors core work will involve the implementation of comprehensive guidance counseling curriculum that systematically addresses students at all grade levels experiencing performance gaps with academics and attendance.</p>
Object Code:	010-199 - Salaries	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$51,614.00"/>	
Line Item Total:	<input type="text" value="\$51,614.00"/>	
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>Funds will be used to support the benefits of the following personnel: 1 counselor @ 1 FTE at Jones Valley Middle</p> <p>The counselor will The counselor will provided individual, small group, and whole group standards-based instruction to address climate and culture data related to student attendance with chronic absences and student discipline. The counselor will provide instructional opportunities that address tier 2 and tier 3 behavioral supports that impede academic achievement, academic growth, and attendance. The counselors core work will involve the implementation of comprehensive guidance counseling curriculum that</p>
Object Code:	200-299 - Employee Benefits	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$20,057.00"/>	
Line Item Total:	<input type="text" value="\$20,057.00"/>	

systematically addresses students at all grade levels experiencing performance gaps with academics and attendance.

Total for 2120 - Guidance and Counseling Services: \$71,671.00

Total for all other Function Codes: \$3,097,650.00

Total for all Function Codes: \$3,169,321.00

Adjusted Allocation: \$3,169,321.00

Remaining: \$0.00

Budget Line Item

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2190 - Other Student Support Services - \$31,644.57

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>The parent coordinators will be paid a part-time salary stipend to work to provide ongoing parent training sessions and meetings to enhance the connection between home and school with supports in reading and math interventions. The parent coordinators will provide ongoing communication notices, flyers, and pamphlets to ensure that parents are informed are the most current intervention trainings, resources, and extended learning opportunities for students in order to address the achievement gap. the identification of the parent coordinators is left to the the local school and may include an active certified staff member, who provides supplemental work outside of his/her contract hours, or it may include a substitute who works no more than 25 hours a week to provide essential training and coordination of external stakeholder engagement to further improve data related to academics and climate and culture.</p>
Object Code:	010-199 - Salaries	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$25,000.00"/>	
Line Item Total:	<input type="text" value="\$25,000.00"/>	
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>The parent coordinator will be paid fringe benefits to work to provide ongoing parent training sessions and meetings to enhance the connection between home and school with supports in reading and math interventions. The parent coordinator will provide ongoing communication notices, flyers, and pamphlets to ensure that parents are informed are the most current intervention trainings, resources, and extended learning opportunities for students in order to address the achievement gap.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$1,918.00"/>	
Line Item Total:	<input type="text" value="\$1,918.00"/>	

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>Funds will be used to purchase materials and supplies, such as, but not limited to: chart paper, markers, copy paper, pens, pencils, brochures, pamphlets, parent engagement instructional kits, communication folders, and planners that will further support the home-school connection during parent training sessions.</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$4,726.57"/>	
Line Item Total:	<input type="text" value="\$4,726.57"/>	

Total for 2190 - Other Student Support Services:		<input type="text" value="\$31,644.57"/>
Total for all other Function Codes:		<input type="text" value="\$3,137,676.43"/>
Total for all Function Codes:		<input type="text" value="\$3,169,321.00"/>
Adjusted Allocation:		<input type="text" value="\$3,169,321.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2215 - Instructional Staff Development Services - \$881,885.00 ▼

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>Funds will used to pay salaries for substitutes for teachers to participate in job-embedded professional development. Professional Development will include in-school, district, state, or national trainings to enrich best practices related to tiered instruction and supports.</p> <p>Funds will be used to pay stipend salaries to support teachers attending professional development off contract hours. Professional development will include local, state, and national conference, workshops, and seminars to enhance their instructional practices and supports with addressing student achievement in the areas of, but not limited to literacy, mathematics, science, English Learner acquisition, attendance, college and career credentialing, and graduation rate.</p>
Object Code:	010-199 - Salaries	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$148,000.00"/>	
Line Item Total:	<input type="text" value="\$148,000.00"/>	
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>Funds will used to pay benefits for substitutes for teachers to participate in job-embedded professional development. Professional Development will include in-school, district, state, or national trainings to enrich best practices related to Tier 2 and 3 instruction and supports. A variety of professional training will be offered to support school staff to address low academic achievement and attendance. Additionally, school staff will engage in workshops that help students meet academic stretch growth and ensure that student subgroups are receiving support with bridging learning gaps.</p> <p>Funds will be used to pay benefits to support teachers attending professional development</p>
Object Code:	200-299 - Employee Benefits	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$27,959.00"/>	
Line Item Total:	<input type="text" value="\$27,959.00"/>	

		off contract hours. Professional development will include local, state, and national conference, workshops, and seminars to enhance their instructional practices and supports with addressing student achievement in the areas of, but not limited to literacy, mathematics, science, English Learner acquisition, attendance, college and career credentialing, and graduation rate.
Function Code:	2215 - Instructional Staff Development 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>
Object Code:	300-399 - Purchased Services	Funds will be used to support the professional development costs for certified personnel to actively engage in a variety of data-driven local, state, and national conferences to help increase instructional knowledge, pedagogy, instructional strategies, and improvement of the climate and culture as outlined in the school's comprehensive plan.
Location:	Birmingham City (114)	Funding will be used for the purchased services of consultants that will provided high quality training related to academic content standards, instructional strategies, Multi-Tiered Systems of Support (MTSS), effective use of instructional manipulatives, learning stations, small group intervention, along with climate and culture that may include but are not limited to: Dr. Brandi Bolling, Reginald Ware, Texas Instruments, Kids First Education, etc.
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$603,000.00"/>	These funds will also include local, state, and national conference participation that is used to foster professional leadership , instructional practices, and effective use of resources to support instruction. These costs will include: per diem, mileage, airfare, lodging as applicable. Certified personnel will engage in professional training i.e. CLAS Conference, MEGA Conference, Innovative Schools Summit, Positive Behavior Support Association Conference, Model Schools Conference, National ESEA Conference, Southeast Conference on School Climate
Line Item Total:	<input type="text" value="\$603,000.00"/>	
Function Code:	2215 - Instructional Staff Development 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</i>

Object Code:	600-899 - Other Objects	<i>description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.</i> Funds will be used to support the registration costs for certified personnel to actively engage in a variety of data-driven local, state, and national conferences to help increase instructional knowledge, pedagogy, instructional strategies, and improvement of the climate and culture as outlined in the school's comprehensive plan. This will include registration for professional development opportunities i.e. CLASS Conference, MEGA Conference, AVID Conference, etc.
Location:	Birmingham City (114)	
Quantity:	1.00	
Cost:	\$102,926.00	
Line Item Total:	\$102,926.00	

Total for 2215 - Instructional Staff Development Services:		\$881,885.00
Total for all other Function Codes:		\$2,287,436.00
Total for all Function Codes:		\$3,169,321.00
Adjusted Allocation:		\$3,169,321.00
Remaining:		\$0.00

Budget Line Item

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2290 - Other Instructional Staff Services - \$211,284.00

Budget Line Item		Narrative Description
Function Code:	2290 - Other Instructional Staff 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>Coaches (3 FTEs) - The following breaks down the number of FTEs: Jones Valley Middle- 1 Math Coach @ 1 FTE and Smith Middle - 1 Instructional Coach @ 1 FTE, and Smith Middle - 1 Math Coach @ 1 FTE</p> <p>Coaches will provide tiered instructional strategies support to teachers to further address student achievement gaps, with emphasis on students receiving tier 2 and 3 interventions. Coaches will work collaboratively with other building and district educators to analyze student data and develop data-driven lesson plans that align to standards to bridge learning gaps. Coaches will collaborate with the principal and teachers to evaluate the academic growth of students while implementing evidence-based strategies.</p>
Object Code:	010-199 - Salaries	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$151,614.00"/>	
Line Item Total:	<input type="text" value="\$151,614.00"/>	
Function Code:	2290 - Other Instructional Staff 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>Coaches (3 FTEs) - The following breaks down the number of FTEs: Jones Valley Middle- 1 Math Coach @ 1 FTE and Smith Middle - 1 Instructional Coach @ 1 FTE, and Smith Middle - 1 Math Coach @ 1 FTE</p> <p>Coaches will provide tiered instructional strategies support to teachers to further address student achievement gaps, with emphasis on students receiving tier 2 and 3 interventions. Coaches will work collaboratively with other building and district educators to analyze student data and develop data-driven lesson plans that align to standards to bridge learning</p>
Object Code:	200-299 - Employee Benefits	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$59,670.00"/>	
Line Item Total:	<input type="text" value="\$59,670.00"/>	

gaps. Coaches will collaborate with the principal and teachers to evaluate the academic growth of students while implementing evidence-based strategies.

Total for 2290 - Other Instructional Staff Services: \$211,284.00

Total for all other Function Codes: \$2,958,037.00

Total for all Function Codes: \$3,169,321.00

Adjusted Allocation: \$3,169,321.00

Remaining: \$0.00

Budget Line Item

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2300-2399 - School Administrative - \$130,436.04

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>Funds will be used to support the salary of the following personnel: 1 Assistant Principal @ 1 FTE at Smith Middle</p> <p>The assistant principal assist with providing effective leadership in planning, developing, implementing, and evaluating the instructional program, along with providing professional growth opportunities to the instructional staff to further ensure that student achievement gaps are closed. Additionally, the assistant principal provide leadership with helping to implement a plan for establishing high expectations for all stakeholders to help improve the climate and culture of the school.</p>
Object Code:	010-199 - Salaries	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$100,478.00"/>	
Line Item Total:	<input type="text" value="\$100,478.00"/>	
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>Funds will be used to support the benefits of the following personnel: 1 Assistant Principal @ 1 FTE at Smith Middle</p> <p>The assistant principal assist with providing effective leadership in planning, developing, implementing, and evaluating the instructional program, along with providing professional growth opportunities to the instructional staff to further ensure that student achievement gaps are closed. Additionally, the assistant principal provide leadership with helping to implement a plan for establishing high expectations for all stakeholders to help improve the climate and culture of the school.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$29,958.04"/>	
Line Item Total:	<input type="text" value="\$29,958.04"/>	

	Total for 2300-2399 - School Administrative:	\$130,436.04
	Total for all other Function Codes:	\$3,038,884.96
	Total for all Function Codes:	\$3,169,321.00
	Adjusted Allocation:	\$3,169,321.00
	Remaining:	\$0.00

Budget Line Item

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

4100-4199 - Student Transportation - \$127,373.24

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>Funding will support district bus and charter bus costs for transporting students to standards-driven field trips to enhance their conceptual knowledge and hands-on application of academics to further address student achievement.</p> <p>Field trip will include, but not limited to i.e. McWane Science Center, Birmingham Botanical Gardens, Birmingham Zoo, Ruffner Mountain, Huntsville Space and Rocket Center, Georgia Aquarium, Tennessee Aquarium, Birmingham Museum of Art, Civil Rights Institute, etc.</p>
Object Code:	300-399 - Purchased Services	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$127,373.24"/>	
Line Item Total:	<input type="text" value="\$127,373.24"/>	
Total for 4100-4199 - Student Transportation:		<input type="text" value="\$127,373.24"/>
Total for all other Function Codes:		<input type="text" value="\$3,041,947.76"/>
Total for all Function Codes:		<input type="text" value="\$3,169,321.00"/>
Adjusted Allocation:		<input type="text" value="\$3,169,321.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

6000-6999 - General Administrative - \$62,143.54

Budget Line Item		Narrative Description
Function Code:	6000-6999 - General 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> Indirect cost charged at the allowable rate.
Object Code:	910 - Indirect Costs	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$62,143.54"/>	
Line Item Total:	<input type="text" value="\$62,143.54"/>	

Total for 6000-6999 - General Administrative:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Line Item

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

9130 - Extended Day/Dependent Care - \$212,121.00

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>Funds will be used for stipend salaries for teachers or retired teachers in an effort to provide students who are at risk of not meeting proficiency with additional learning opportunities design to increase student achievement. Intervention can include but not limited to school site summer enrichment opportunities, tutoring before, during, and/or after school. All BCS teachers receiving stipends will work off contract.</p>
Object Code:	010-199 - Salaries	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$190,500.00"/>	
Line Item Total:	<input type="text" value="\$190,500.00"/>	
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>Funds will be used for stipend benefits for teachers or retired teachers in an effort to provide students who are at risk of not meeting proficiency with additional learning opportunities design to increase student achievement. Intervention can include but not limited to school site summer enrichment opportunities, tutoring before, during, and/or after school. All BCS teachers receiving stipends will work off contract.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Birmingham City (114)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$21,621.00"/>	
Line Item Total:	<input type="text" value="\$21,621.00"/>	
Total for 9130 - Extended Day/Dependent Care:		<input type="text" value="\$212,121.00"/>

Total for all other Function Codes:	\$2,957,200.00
Total for all Function Codes:	\$3,169,321.00
Adjusted Allocation:	\$3,169,321.00
Remaining:	\$0.00

Budget Overview

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$3,107,177.46
Indirect Cost Rate	3.01%
Maximum Allowed for Indirect Cost	\$92,609.03

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	339,739.00 +\$339,739.00	114,199.00 +\$114,199.00	185,988.12 +\$185,988.12	800,836.49 +\$800,836.49	0.00	0.00	1,440,762.61 +\$1,440,762.61
2120 - Guidance and Counseling Services	51,614.00 +\$51,614.00	20,057.00 +\$20,057.00	0.00	0.00	0.00	0.00	71,671.00 +\$71,671.00
2190 - Other Student Support Services	25,000.00 +\$25,000.00	1,918.00 +\$1,918.00	0.00	4,726.57 +\$4,726.57	0.00	0.00	31,644.57 +\$31,644.57
2215 - Instructional Staff Development Services	148,000.00 +\$148,000.00	27,959.00 +\$27,959.00	603,000.00 +\$603,000.00	0.00	102,926.00 +\$102,926.00	0.00	881,885.00 +\$881,885.00
2290 - Other Instructional Staff Services	151,614.00 +\$151,614.00	59,670.00 +\$59,670.00	0.00	0.00	0.00	0.00	211,284.00 +\$211,284.00
2300-2399 - School Administrative	100,478.00 +\$100,478.00	29,958.04 +\$29,958.04	0.00	0.00	0.00	0.00	130,436.04 +\$130,436.04
4100-4199 - Student Transportation	0.00	0.00	127,373.24 +\$127,373.24	0.00	0.00	0.00	127,373.24 +\$127,373.24

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							
6000-6999 - General Administrative	0.00	0.00	0.00	0.00	0.00	62,143.54 +\$62,143.54	62,143.54 +\$62,143.54
9130 - Extended Day/Dependent Care	190,500.00 +\$190,500.00	21,621.00 +\$21,621.00	0.00	0.00	0.00	0.00	212,121.00 +\$212,121.00
Total	1,006,945.00 +\$1,006,945.00	275,382.04 +\$275,382.04	916,361.36 +\$916,361.36	805,563.06 +\$805,563.06	102,926.00 +\$102,926.00	62,143.54 +\$62,143.54	3,169,321.00 +\$3,169,321.00
Adjusted Allocation							3,169,321.00
Remaining							0.00

Application Details

Birmingham City (114) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Personnel

Personnel Paid With Title I School Improvement Funds

<input type="text" value="1"/>	Administration
<input type="text" value="5"/>	Properly Certified and Licensed Teachers
<input type="text" value="0"/>	HQ Instructional Paraprofessionals
<input type="text" value="3"/>	Instructional Coaches
<input type="text" value="1"/>	Counselors
<input type="text" value="0"/>	Parent Involvement Resource
<input type="text"/>	Other

FTEs

FTEs Paid With Title I School Improvement Funds

<input type="text" value="1.00"/>	Administration
<input type="text" value="5.00"/>	Properly Certified and Licensed Teachers
<input type="text" value="0.00"/>	HQ Instructional Paraprofessionals
<input type="text" value="3.00"/>	Instructional Coaches
<input type="text" value="1.00"/>	Counselors
<input type="text" value="0.00"/>	Parent Involvement Resource
<input type="text"/>	Other

Part-Time Personnel

Part-Time Personnel Paid With Title I, School Improvement Funds

2.00 Part-Time Personnel Count

Job Title(s) (tutors, teachers, summer school, extended day, etc.)

2 Parent Coordinators (1- Hemphill and 1 - Jones Valley)

Allowable Activities

Staff	Estimated Cost
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ 867,329.04
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$ 0.00
Salaries and Benefits for New Student Attendance Resource Personnel to work in Title I Schools in Improvement	\$ 0.00
Salaries and Benefits for New Parent Involvement Personnel to work in Title I Schools in Improvement	\$ 26,918.00
Salaries and Benefits for New School Improvement Specialist to work in Title I Schools in Improvement	\$ 0.00
Technology	Estimated Cost
Equipment related to effective delivery of instruction	\$ 108,726.32
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$ 0.00
Non-capitalized equipment to supplement existing hardware	\$ 390,266.50
Software related to delivery of intervention programs for core academic subjects	\$ 19,687.77
Instructional Materials	Estimated Cost
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ 0.00
Printed materials including Classroom Libraries, trade books, leveled readers, science readers, maps or globes	\$ 286,882.47
Additional Textbooks or Ancillary Materials related to Core science programs including replacement lab materials	\$ 0.00
Staff Development	Estimated Cost
Stipends for teachers to attend professional learning activities in off-contract time, Saturdays, and during summer months	\$ 157,637.00
Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$ 18,322.00

Conference registration expenses related to professional learning to strengthen teacher skills in delivering/facilitating instruction and learning	\$ 102,926.00
Peer Mediation Program materials (students mentoring students)	\$ 0.00
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 204,000.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ 399,000.00
Materials related to professional learning activities including book studies, video series, distance-learning, and webinars	\$ 0.00
Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning	\$ 0.00
Intervention	Estimated Cost
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ 0.00
Summer programs or academies for high-risk learners	\$ 212,121.00
Supplemental Support Related to Curriculum	Estimated Cost
Additional Field Trips directly tied to core academic programs aimed at deepening student knowledge	\$ 313,361.36
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).	\$ 0.00
Increasing Parent and Family Engagement	Estimated Cost
Parent/Student Surveys aimed at exploring/improving School Climate issues	\$ 0.00
Consultants for Parenting Classes related to improving/supporting student engagement in learning	\$ 0.00
General Administrative	Estimated Cost
Indirect Costs (restricted rate)	\$ 62,143.54
Public Est Cost Total:	\$ 3,169,321.00

Plan Relationships

Birmingham City (114) 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

Birmingham City (114) 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)]	 Program Evaluation template	 FY23 School Improvement Planning and Evaluation
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 FY24 School Improvement Planning Template

Additional Documents

Type	Document Template	Document/Link
Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)	N/A	 FY24 School Improvement Job Descriptions
Other	N/A	 CSI Evidence-Based Strategies