

Budget

Butler County (007) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$395,500.00
Indirect Cost Rate	0.87%
Maximum Allowed for Indirect Cost	\$3,440.13

Function Code	Total
1100 - Instruction	\$335,500.00
2110 - Attendance Services	\$0.00
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	\$0.00
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	\$0.00
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$0.00

4100-4199 - Student Transportation	\$10,000.00
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$3,358.00
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	\$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
	Total \$398,858.00
	Adjusted Allocation \$398,858.00
	Remaining \$0.00

Budget Line Item

Butler County (007) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

1100 - Instruction - \$335,500.00 ▼

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>Greenville High School [\$183,768.50] ===2 FTEs for Core Teacher Salaries (\$133,710.30) + .50 FTE for Intervention Teacher Salary (\$33,427.57) + Other Compensation Salaries (\$16,630.63) for teachers and instructional aides to work after contract hours to meet with parents to decrease truancy, and increase student academic growth and achievement.</p>
Object Code:	010-199 - Salaries	
Location:	Butler County (007)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$183,768.50"/>	
Line Item Total:	<input type="text" value="\$183,768.50"/>	
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>Greenville High School [\$61,231.50]===2 FTEs for Core Teacher Benefits (\$46,289.70) + .50 FTE for Intervention Teacher Benefits (\$11,572.43) + Other Compensation Benefits (\$3,369.37) for teachers and instructional aides to work after contract hours to meet with parents to decrease truancy, and increase student academic growth and achievement.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Butler County (007)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$61,231.50"/>	
Line Item Total:	<input type="text" value="\$61,231.50"/>	
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</p>

Object Code:	300-399 - Purchased Services	<i>description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.</i> Greenville High School \$30,000.00 for Purchase Service (Mastery Prep) for ACT with Writing and Workkeys Bootcamp/Prep for high school (grades 9-12) students.	
Location:	Butler County (007)		
Quantity:	<input type="text" value="1.00"/>		
Cost:	<input type="text" value="\$30,000.00"/>		
Line Item Total:	<input type="text" value="\$30,000.00"/>		
Function Code:	1100 - Instruction	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.) Greenville High School \$60,500.00===Classroom Materials/Resources/Supplies for classroom instruction. Materials to include, but not limited to: 3 ring binders for student data notebooks, calculators, copy paper, ink/toner, pens, pencils, ancillary materials for ACT and WorkKeys Bootcamps such as Workbooks, etc.	
Object Code:	400-499 - Materials + Supplies		
Location:	Butler County (007)		
Quantity:	<input type="text" value="1.00"/>		
Cost:	<input type="text" value="\$60,500.00"/>		
Line Item Total:	<input type="text" value="\$60,500.00"/>		
		Total for 1100 - Instruction:	<input type="text" value="\$335,500.00"/>
		Total for all other Function Codes:	<input type="text" value="\$63,358.00"/>
		Total for all Function Codes:	<input type="text" value="\$398,858.00"/>
		Adjusted Allocation:	<input type="text" value="\$398,858.00"/>
		Remaining:	<input type="text" value="\$0.00"/>

Budget Line Item

Butler County (007) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

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

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>Greenville High School - \$8,315.32 for PD Stipend salaries for teachers to attend PD after contract hours</p>
Object Code:	010-199 - Salaries	
Location:	Butler County (007)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$8,315.32"/>	
Line Item Total:	<input type="text" value="\$8,315.32"/>	
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>Greenville High School -\$1,684.68 for PD Stipend benefits for teachers to attend PD after contract hours</p>
Object Code:	200-299 - Employee Benefits	
Location:	Butler County (007)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$1,684.68"/>	
Line Item Total:	<input type="text" value="\$1,684.68"/>	
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</p>

Object Code:	300-399 - Purchased Services	<i>description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.</i> Greenville High School - [\$40,000.00] for Purchase Services Travel/Training (\$20,000.00) for teachers to attend PD to address school improvement initiatives such as decreasing truancy, benchmarking on the ACT, student-teacher relationship building, teacher-parent communication. This PD will include, but is not limited to: MEGA conference, ALSDE Attendance Conference and Trainings, Social Emotional Wellbeing PD such as the Peer Helpers Conference, AMSTI Math and Science Workshops, etc. + Purchase Service (Mastery Prep) for ACT and WorkKeys PD for teachers (\$20,000.00).
Location:	Butler County (007)	
Quantity:	1.00	
Cost:	\$40,000.00	
Line Item Total:	\$40,000.00	

Total for 2215 - Instructional Staff Development Services:		\$50,000.00
Total for all other Function Codes:		\$348,858.00
Total for all Function Codes:		\$398,858.00
Adjusted Allocation:		\$398,858.00
Remaining:		\$0.00

Budget Line Item

Butler County (007) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

4100-4199 - Student Transportation - \$10,000.00

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>\$6,750.00 for Bus Driver Salaries for Transportation 2 days a week for After School Tutoring Program</p>
Object Code:	010-199 - Salaries	
Location:	Butler County (007)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$6,750.00"/>	
Line Item Total:	<input type="text" value="\$6,750.00"/>	
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>\$1,367.55 for Bus Driver Benefits for Transportation 2 days a week for After School Tutoring Program</p>
Object Code:	200-299 - Employee Benefits	
Location:	Butler County (007)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$1,367.55"/>	
Line Item Total:	<input type="text" value="\$1,367.55"/>	
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</p>

Object Code:	300-399 - Purchased Services	<i>description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.</i> \$1,882.45 Purchase Service for Bus Fuel for Transportation 2 days a week for After School Tutoring Program
Location:	Butler County (007)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$1,882.45"/>	
Line Item Total:	<input type="text" value="\$1,882.45"/>	

Total for 4100-4199 - Student Transportation:		<input type="text" value="\$10,000.00"/>
Total for all other Function Codes:		<input type="text" value="\$388,858.00"/>
Total for all Function Codes:		<input type="text" value="\$398,858.00"/>
Adjusted Allocation:		<input type="text" value="\$398,858.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

Butler County (007) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

6000-6999 - General Administrative - \$3,358.00

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> Greenville High School - \$3,358.00 for Indirect Costs
Object Code:	910 - Indirect Costs	
Location:	Butler County (007)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$3,358.00"/>	
Line Item Total:	<input type="text" value="\$3,358.00"/>	

Total for 6000-6999 - General Administrative:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Overview

Butler County (007) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$395,500.00
Indirect Cost Rate	0.87%
Maximum Allowed for Indirect Cost	\$3,440.13

Filter by Location: ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	910 - Indirect Costs	Total
Function Code						
1100 - Instruction	183,768.50	61,231.50	30,000.00	60,500.00	0.00	335,500.00
2215 - Instructional Staff Development Services	8,315.32	1,684.68	40,000.00	0.00	0.00	50,000.00
4100-4199 - Student Transportation	6,750.00	1,367.55	1,882.45	0.00	0.00	10,000.00
6000-6999 - General Administrative	0.00	0.00	0.00	0.00	3,358.00	3,358.00
Total	198,833.82	64,283.73	71,882.45	60,500.00	3,358.00	398,858.00
Adjusted Allocation						398,858.00
Remaining						0.00

Application Details

Butler County (007) 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="3"/>	Properly Certified and Licensed Teachers
<input type="text"/>	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="2.50"/>	Properly Certified and Licensed Teachers
<input type="text"/>	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

0.00 Part-Time Personnel Count

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

No part-time staff will be hired.

Allowable Activities

Staff	Estimated Cost
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ 245,000.00
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$
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	\$
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$
Non-capitalized equipment to supplement existing hardware	\$
Software related to delivery of intervention programs for core academic subjects	\$
Instructional Materials	Estimated Cost
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ 60,500.00
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	\$ 10,000.00
Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$

Conference registration expenses related to professional learning to strengthen teacher skills in delivering/facilitating instruction and learning	\$ <input type="text"/>
Peer Mediation Program materials (students mentoring students)	\$ <input type="text"/>
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 20,000.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ 20,000.00
Materials related to professional learning activities including book studies, video series, distance-learning, and webinars	\$ <input type="text"/>
Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning	\$ <input type="text"/>
Intervention	Estimated Cost
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ <input type="text"/>
Summer programs or academies for high-risk learners	\$ 10,000.00
Supplemental Support Related to Curriculum	Estimated Cost
Additional Field Trips directly tied to core academic programs aimed at deepening student knowledge	\$ <input type="text"/>
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).	\$ 30,000.00
Increasing Parent and Family Engagement	Estimated Cost
Parent/Student Surveys aimed at exploring/improving School Climate issues	\$ <input type="text"/>
Consultants for Parenting Classes related to improving/supporting student engagement in learning	\$ <input type="text"/>
General Administrative	Estimated Cost
Indirect Costs (restricted rate)	\$ 3,358.00
Public Est Cost Total:	\$ 398,858.00




Related LEA Plan Action Steps ()

Related School Plan Action Steps ()


Related Documents

Butler County (007) 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	 FY 23 GHS School Improvement Evaluation
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 FY24 GHS School Imp Evaluation Plan

Additional Documents

Type	Document Template	Document/Link
Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)	N/A	 GHS School Imp Job Descriptions
Other	N/A	