

Budget

Escambia County (027) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$470,362.00
Indirect Cost Rate	1.50%
Maximum Allowed for Indirect Cost	\$6,951.16

Function Code	Total
1100 - Instruction	\$274,214.17
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	\$56,500.00
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$139,647.83
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	\$0.00
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$0.00
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 \$470,362.00
	Adjusted Allocation \$470,362.00
	Remaining \$0.00

Budget Line Item

Escambia County (027) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

1100 - Instruction - \$274,214.17 ▼

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>2 Intervention teachers (2.0 FTE) for the 2023-2024 school year to provide additional support and assist in closing learning gaps as data shows a need.</p>
Object Code:	010-199 - Salaries	
Location:	Escambia County (027)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$132,115.20"/>	
Line Item Total:	<input type="text" value="\$132,115.20"/>	
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>Benefits for 2 Intervention Teachers for the 2023-2024 school year to provide additional support and assist in learning gaps as data shows a need.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Escambia County (027)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$57,180.46"/>	
Line Item Total:	<input type="text" value="\$57,180.46"/>	
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> READ 180 Classroom Packages o 200 licenses to support 8 classrooms across middle grades 5-8 - READ 180 libraries - Teacher Bookshelf Materials - MATH 180 Classroom Packages o 200 licenses and teacher materials to support students in grades 5-8 - MATH 180 teacher materials We will also purchase supplies such as pencils, paper, notebooks, glue, markers, pens, supplemental materials etc. to help effectively run the program.
Location:	Escambia County (027)	
Quantity:	1.00	
Cost:	\$84,918.51	
Line Item Total:	\$84,918.51	

Total for 1100 - Instruction:		\$274,214.17
Total for all other Function Codes:		\$196,147.83
Total for all Function Codes:		\$470,362.00
Adjusted Allocation:		\$470,362.00
Remaining:		\$0.00

Budget Line Item

Escambia County (027) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2190 - Other Student Support Services - \$56,500.00

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>A student assembly will be conducted to foster learning and creativity and motivate students externally and internally. Three sessions will be provided once a week for 16 weeks (LIT) Leaders in Training - includes lodging, travel, and materials. One parent session, per semester, will be provided to parents to provide guidance on implementing strategies provided for future success.</p> <p>This is an effort to put students on a clear path to success using Positive Behavior Intervention and support, and it will improve social, emotional, and academic outcomes for all students.</p>
Object Code:	300-399 - Purchased Services	
Location:	Escambia County (027)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$56,500.00"/>	
Line Item Total:	<input type="text" value="\$56,500.00"/>	

Total for 2190 - Other Student Support Services:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Line Item

Escambia County (027) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2215 - Instructional Staff Development Services - \$139,647.83 ▼

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>1 Math Coach (1.0 FTE) for the 2023-2024 school year to provide additional support and assist in closing learning gaps as data shows a need.</p>
Object Code:	010-199 - Salaries	
Location:	Escambia County (027)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$66,057.60"/>	
Line Item Total:	<input type="text" value="\$66,057.60"/>	
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>Benefits for 1 Math Coach for the 2023-2024 school year to provide additional support and assist in closing learning gaps as data shows a need.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Escambia County (027)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$28,590.23"/>	
Line Item Total:	<input type="text" value="\$28,590.23"/>	
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> Making Middle Grades Work Professional Development for teachers, counselors, and leaders. Making Middle Grades Work brings teachers, counselors and leaders together to offer challenging curricula, quality instruction, career exploration and counseling, nurturing environments and personalized supports that prime students for lifelong success.
Location:	Escambia County (027)	
Quantity:	1.00	
Cost:	\$40,000.00	
Line Item Total:	\$40,000.00	
Function Code:	2215 - Instructional Staff Development Services	<i>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.)</i> One hour professional development sessions provided by a trained qualified facilitator to provide guidance on how to identify students needing additional or specialized skill-building support, in an effort to put students on a clear path to success.
Object Code:	300-399 - Purchased Services	
Location:	Escambia County (027)	
Quantity:	1.00	
Cost:	\$5,000.00	
Line Item Total:	\$5,000.00	
Total for 2215 - Instructional Staff Development Services:		\$139,647.83
Total for all other Function Codes:		\$330,714.17
Total for all Function Codes:		\$470,362.00
Adjusted Allocation:		\$470,362.00
Remaining:		\$0.00

Budget Overview

Escambia County (027) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$470,362.00
Indirect Cost Rate	1.50%
Maximum Allowed for Indirect Cost	\$6,951.16

Filter by Location: ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	Total
Function Code				
1100 - Instruction	132,115.20	57,180.46	84,918.51	274,214.17
2190 - Other Student Support Services	0.00	0.00	56,500.00	56,500.00
2215 - Instructional Staff Development Services	66,057.60	28,590.23	45,000.00	139,647.83
Total	198,172.80	85,770.69	186,418.51	470,362.00
			Adjusted Allocation	470,362.00
			Remaining	0.00

Application Details

Escambia County (027) 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="2"/>	Properly Certified and Licensed Teachers
<input type="text"/>	HQ Instructional Paraprofessionals
<input type="text" value="1"/>	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="2.00"/>	Properly Certified and Licensed Teachers
<input type="text"/>	HQ Instructional Paraprofessionals
<input type="text" value="1.00"/>	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**

Staff	Estimated Cost
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ <input type="text" value="283,943.49"/>
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$ <input type="text"/>
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"/>
Technology	Estimated Cost
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"/>
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="84,918.51"/>
Instructional Materials	Estimated Cost
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"/>
Staff Development	Estimated Cost
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	\$ 45,000.00
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	\$
Intervention	Estimated Cost
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ 56,500.00
Summer programs or academies for high-risk learners	\$
Supplemental Support Related to Curriculum	Estimated Cost
Additional Field Trips directly tied to core academic programs aimed at deepening student knowledge	\$
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).	\$
Increasing Parent and Family Engagement	Estimated Cost
Parent/Student Surveys aimed at exploring/improving School Climate issues	\$
Consultants for Parenting Classes related to improving/supporting student engagement in learning	\$
General Administrative	Estimated Cost
Indirect Costs (restricted rate)	\$
Public Est Cost Total:	\$ 470,362.00



Related LEA Plan Action Steps ()

Related School Plan Action Steps ()



Related Documents

Escambia County (027) 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	 Title I School Improvement 2022-2023 Results
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 Title I School Improvement 2023-2024

Additional Documents

Type	Document Template	Document/Link
Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)	N/A	 Academic Interventionist ~ Job Description  Math Coach ~ Job Description
Other	N/A	