

Budget

**Barbour County (003) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$719,598.88
Indirect Cost Rate	3.27%
Maximum Allowed for Indirect Cost	\$22,785.78

Function Code	Total
1100 - Instruction	\$644,098.88
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	\$75,500.00
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	\$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
<b>Total</b>	\$719,598.88
<b>Adjusted Allocation</b>	\$719,598.88
<b>Remaining</b>	\$0.00

Budget Line Item

**Barbour County (003) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement**

1100 - Instruction - \$644,098.88 ▼

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>Provide additional personnel at schools: BCIS: School Improvement Specialist (1.0) = S \$64,420.00</p> <p>Provide additional personnel at schools: BCHS: School Improvement Specialist (1.0) = S \$64,420.00</p> <p>Specialist will; provide intervention services for Tier II and Tier III students targeting reading and math deficiencies during small group instruction; Assist with data analysis and interpretation, best practices, and school-based professional development.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Barbour County (003)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$128,840.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$128,840.00"/>	
<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>Amendment: Provide additional personnel at schools: BCHS: School Improvement Specialist (1.0) = S \$64,420.00</p> <p>Provide additional personnel at schools: BCIS: School Improvement Specialist (1.0) = S \$64,420.00</p> <p>Specialist will; provide intervention services for Tier II and Tier III students targeting reading and math deficiencies during small group instruction; Assist with data analysis and interpretation, best practices, and school-based professional development.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Barbour County (003)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$128,840.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$128,840.00"/>	

<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>Provide additional personnel at schools: BCIS: School Improvement Specialist (1.0) B \$25,833.50</p> <p>Provide additional personnel at schools: BCHS: School Improvement Specialist (1.0) B \$25,833.50</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Barbour County (003)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$51,667.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$51,667.00"/>	
<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>Amendment:</p> <p>Provide additional benefits for personnel at schools: BCHS: School Improvement Specialist (1.0) B \$25,833.50</p> <p>Provide additional benefits for personnel at schools: BCIS: School Improvement Specialist (1.0) B \$25,833.50</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Barbour County (003)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$51,667.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$51,667.00"/>	
<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</p>

<b>Object Code:</b>	300-399 - Purchased Services	<i>description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</i>  Provide funds to certified employees to attend professional learning activities to improve their skills and increase student outcomes. Professional development will target the following (Schoology, Technology, Student Engagement, Classroom Management, Best Practices/Instructional Strategies (Core Subjects) etc.)  Funds will also be provided for certified employees to work on various committees to support Tier II and Tier III interventions targeting specific achievement gaps to increase student achievement (ACIP, Pacing Guides, etc.) during the summer months and/or off-contract times \$26,954.00  BCIS-26,954.00
<b>Location:</b>	Barbour County (003)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$26,954.00	
<b>Line Item Total:</b>	\$26,954.00	
<b>Function Code:</b>	1100 - Instruction	<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>  Provide stipends for change to build the capacity of schools and classrooms to improve results and impact student achievement;  Funds will be used to provide trainers/consultants to train teachers and administrators on instructional software (Accelerated Reader/Math, Edgenuity, iReady,) ;  Funds will be used to contract an instructional assistant to assist with planning, developing, and presenting ongoing professional development for teachers and other staff Purchased Services \$26,000.00.  Amendment: Amendment: Stipend reduced from 26,000.00 to 5,745.00  BCIS-5,746.00
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	Barbour County (003)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$5,746.00	
<b>Line Item Total:</b>	\$5,746.00	

<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>	400-499 - Materials + Supplies	Purchase materials/supplies to support evidence-based classroom programs: \$24,000 (Journeys, Sondag System, Heggerty, ARI, AMSTI, ACT Prep, etc); Provide funds for Instructional software: \$24,000; and computer hardware, \$150,000 (Edgenuity, Accelerated Reader, interactive instructional boards, headphones, 20 computers for computer labs) and training for teachers on EL topics. Purchase material/supplies for student educational support to increase students' academic achievement and to improve assessment scores. Short Term: ACIP committee members will determine the evidence-based programs material/supplies needs for the system. Intermediate Term: Administrators will conduct walk-throughs and observations to monitor the use of the evidence-based programs and materials/supplies. Long Term: Schools will identify increases and/or decreases in student scoring proficient on the State Assessments.
<b>Location:</b>	Barbour County (003)	
<b>Quantity:</b>	1.00	Amendment: Technology reduced from 150,000 to 75,000=75,000 Amendment: Programs reduced from 24,000 to 8,747.00=15,253.00  Total Amendment: 90,253.00 (added line Item for Specialist)
<b>Cost:</b>	\$213,884.88	Carryover funds will be used to provide additional support for computer hardware @ BCIS: Computers 380 (\$106,137.88) Total: (107,747.00 + 106,137.88=213,884.88)
<b>Line Item Total:</b>	\$213,884.88	BCHS-66,583.00 BCIS-41,164.00
<b>Function</b>	1100 - Instruction	Please provide a detailed description of the funds budgeted for this line item. <i>(E.g., for salaries,</i>

<b>Code:</b>		<i>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>  Provide funds for student educational supplies; Purchase material/supplies (manipulatives/STEM Kits, books) for student educational support in core subject areas (Science Social Studies, ELA/Literacy, Math, Public Speaking) \$12,000.00  Amendment: Amend from 12,000.00 to 36,500.00  BCHS-16,500.00 BCIS-20,000.00
<b>Object Code:</b>	400-499 - Materials + Supplies	
<b>Location:</b>	Barbour County (003)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$36,500.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$36,500.00"/>	

<b>Total for 1100 - Instruction:</b>	<input type="text" value="\$644,098.88"/>
<b>Total for all other Function Codes:</b>	<input type="text" value="\$75,500.00"/>
<b>Total for all Function Codes:</b>	<input type="text" value="\$719,598.88"/>
<b>Adjusted Allocation:</b>	<input type="text" value="\$719,598.88"/>
<b>Remaining:</b>	<input type="text" value="\$0.00"/>

Budget Line Item

**Barbour County (003) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement**

2215 - Instructional Staff Development Services - \$75,500.00 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	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>Provide funds/stipends for teachers and paraprofessionals to attend professional learning activities in off-contract time, Saturdays, and during summer months based on the ACIP goals to support academic growth and achievement levels and school improvement efforts; Provide funds/stipends for teachers to attend Conferences/In-Service/Workshops/Trainings that are job-embedded, high quality sustained professional development in areas that have been identified by the system and schools to increase student academic growth and the effectiveness of the educators. Provide high-quality evidenced based personalized instructional staff development services to assist in the implementation of researched-based strategies designed to improve instruction and support data \$140,000. 000.</p> <p>Amendment: Amend Instructional Staff Development reduced from140,000.00 to 45,500.00</p> <p>BCIS-45,500.00</p>
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	Barbour County (003)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$45,500.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$45,500.00"/>	
<b>Function Code:</b>	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>Provide on-going professional development for new teachers in the support of implementing a robust RTI/PLC/Data meetings process to increase rigor and student engagement with the purpose to increase proficiency. Instructional Staff Dev. Services (2215) Purchased Services (300-399)</p>
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	Barbour County (003)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$30,000.00"/>	
<b>Line Item</b>		



<b>Total:</b>	\$30,000.00	BCIS-15,000.00 BCHS-15,000.00
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<b>Total for 2215 - Instructional Staff Development Services:</b>		\$75,500.00
<b>Total for all other Function Codes:</b>		\$644,098.88
<b>Total for all Function Codes:</b>		\$719,598.88
<b>Adjusted Allocation:</b>		\$719,598.88
<b>Remaining:</b>		\$0.00

Budget Overview

**Barbour County (003) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$719,598.88
Indirect Cost Rate	3.27%
Maximum Allowed for Indirect Cost	\$22,785.78

Filter by Location:  ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	Total
<b>Function Code</b>					
<b>1100 - Instruction</b>	257,680.00	103,334.00	32,700.00	250,384.88	644,098.88
<b>2215 - Instructional Staff Development Services</b>	0.00	0.00	75,500.00	0.00	75,500.00
<b>Total</b>	257,680.00	103,334.00	108,200.00	250,384.88	719,598.88
<b>Adjusted Allocation</b>					719,598.88
<b>Remaining</b>					0.00

Budget Overview Plus/Minus

**Barbour County (003) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$719,598.88
Indirect Cost Rate	3.27%
Maximum Allowed for Indirect Cost	\$22,785.78

Filter by Location:  ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	Total
<b>Function Code</b>					
<b>1100 - Instruction</b>	257,680.00	103,334.00	32,700.00	250,384.88	644,098.88
<b>2215 - Instructional Staff Development Services</b>	0.00	0.00	75,500.00	0.00	75,500.00
<b>Total</b>	257,680.00	103,334.00	108,200.00	250,384.88	719,598.88
<b>Adjusted Allocation</b>					719,598.88
<b>Remaining</b>					0.00

Application Details

**Barbour County (003) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement**

**Personnel**

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

Administration

Properly Certified and Licensed Teachers

HQ Instructional Paraprofessionals

Instructional Coaches

Counselors

Parent Involvement Resource

Other

**FTEs**

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

Administration

Properly Certified and Licensed Teachers

HQ Instructional Paraprofessionals

Instructional Coaches

Counselors

Parent Involvement Resource

Other

**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	\$ 361,014.00
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	\$
<b>Technology</b>	<b>Estimated Cost</b>
Equipment related to effective delivery of instruction	\$ 203,884.88
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	\$
<b>Instructional Materials</b>	<b>Estimated Cost</b>
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ 46,500.00
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	\$
<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	\$ 26,954.00
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	\$ 75,500.00
Peer Mediation Program materials (students mentoring students)	\$
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 5,746.00
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	\$ <input type="text"/>
<b>Intervention</b>	<b>Estimated Cost</b>
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ <input type="text"/>
Summer programs or academies for high-risk learners	\$ <input type="text"/>
<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	\$ <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).	\$ <input type="text"/>
<b>Increasing Parent and Family Engagement</b>	<b>Estimated Cost</b>
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"/>
<b>General Administrative</b>	<b>Estimated Cost</b>
Indirect Costs (restricted rate)	\$ <input type="text"/>
<b>Public Est Cost Total:</b>	\$ 719,598.88

**Barbour County (003) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement**





**Related LEA Plan Action Steps ( )**

**Related School Plan Action Steps ( )**



Related Documents

**Barbour County (003) Public District - FY 2023 - Consolidated - Rev 4 - 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="#">Program Evaluation Results</a>
Program Evaluation Current Plans [Upload 1 document(s)]	 <a href="#">Evaluation Template</a>	 <a href="#">Program Evaluation Current Plans</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="#">Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)</a>
Other	N/A	 <a href="#">Other</a>