

Budget

**Bessemer City (113) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$1,152,786.25
Indirect Cost Rate	1.77%
Maximum Allowed for Indirect Cost	\$20,313.80

Function Code	Total
1100 - Instruction	\$778,328.94
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	\$331,153.63
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	\$43,303.68
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$15,200.00
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>
	\$1,167,986.25
	<b>Adjusted Allocation</b>
	\$1,167,986.25
	<b>Remaining</b>
	\$0.00

Budget Line Item

**Bessemer City (113) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

1100 - Instruction - \$778,328.94

Budget Line Item		Narrative Description
<b>Function Code:</b>	1100 - Instruction	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>Bessemer City High School will employ three content teachers to support the instructional program and three paraprofessionals.                      1 EL Teacher                      1 ELA                      1 Math                      2 paraprofessionals will support the EL students under the direction of an EL-certificated teacher. 1 paraprofessional will support the students in need of the Math intervention.                      Salary ranges are contingent upon years of experience and or degree held.                      1100(010); \$48,942.33 x 3 = \$146,827.00                      1100(101); \$25,033. x 3 = \$75,099.                      \$221,926.</p> <p>Bessemer City Middle School will employ three additional teachers for the instructional program and three paraprofessionals. One paraprofessional will serve to support students in each of the areas listed below.                      1 EL-Spanish                      1 ELA                      1 Math                      Salary ranges are contingent upon years of experience and or degree held;                      1100(010); \$48,942.33 x 3 = \$146,827.00                      1100(101); \$25,033. x 3 = \$75,099.                      \$221,926.</p> <p>Total-\$443,852.00 for 12 FTEs</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Bessemer City (113)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$443,852.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$443,852.00"/>	

<b>Function Code:</b>	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.)  Bessemer City High School--Employee benefits associated with salaries for the three proposed teachers and three paraprofessionals are as follows; 1100(010)--(200-299) \$58,532.47 1100(101)--(200-299) \$44,007.55  Bessemer City Middle School---Employee Benefits for three additional teachers and three additional paras. 1100 (010) -- (200-299) \$58,532.47 1100(101)---(200-299) \$44,007.55  Total--\$205,080.04 for 12 FTEs
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Bessemer City (113)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$205,080.04	
<b>Line Item Total:</b>	\$205,080.04	
<b>Function Code:</b>	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.)  BC Middle School Supplies -- \$51,057.51 BC High School Supplies \$78,339.39  Combined Total 1100(400-499) \$129,396.90
<b>Object Code:</b>	400-499 - Materials + Supplies	
<b>Location:</b>	Bessemer City (113)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$129,396.90	
<b>Line Item Total:</b>	\$129,396.90	

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<b>Total for 1100 - Instruction:</b>	\$778,328.94
<b>Total for all other Function Codes:</b>	\$389,657.31
<b>Total for all Function Codes:</b>	\$1,167,986.25
<b>Adjusted Allocation:</b>	\$1,167,986.25
<b>Remaining:</b>	\$0.00

Budget Line Item

**Bessemer City (113) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

2215 - Instructional Staff Development Services - \$331,153.63 ▼

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>2215(192) Stipends for Professional Development activities. \$51,033.63</p> <p>\$30,00.00 BCMS \$21,033.63 BCHS</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Bessemer City (113)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$51,033.63"/>	
<b>Line Item Total:</b>	<input type="text" value="\$51,033.63"/>	
<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>2215(200-200) Stipend Benefits for BCHS and BCMS. \$10,375.14</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Bessemer City (113)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$10,375.14"/>	
<b>Line Item Total:</b>	<input type="text" value="\$10,375.14"/>	
<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</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>  BC Middle School Math Consultant, Science Consultant, Social Studies Consultant, Climate and Culture Consultant Total \$99,595.35  Bessemer City High School Math Consultant, Science Consultant, Social Studies Consultant, Culture and Climate -- Consultants-- \$99,595.36 Additional Staff Development (MEGA Conference, Cognia, PBIS, )\$70,554.15 2215(300-399). Total \$170,149.50 Combined Total BCHS and BCMS \$269,744.86
<b>Location:</b>	Bessemer City (113)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$269,744.86	
<b>Line Item Total:</b>	\$269,744.86	

<b>Total for 2215 - Instructional Staff Development Services:</b>		\$331,153.63
<b>Total for all other Function Codes:</b>		\$836,832.62
<b>Total for all Function Codes:</b>		\$1,167,986.25
<b>Adjusted Allocation:</b>		\$1,167,986.25
<b>Remaining:</b>		\$0.00

Budget Line Item

**Bessemer City (113) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

4100-4199 - Student Transportation - \$43,303.68 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	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>Bessemer City High School and Bessemer City Middle School students will be afforded the opportunity to attend two college-level field trips this year through School Improvement efforts. These experiences and exposures will broaden the students' vision for the future and demonstrate attainable possibilities. The target will be a Fall and a Spring trip for each school.</p> <p>4150(392) \$43,303.68 2 Charter Busses</p>
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	Bessemer City (113)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$43,303.68"/>	
<b>Line Item Total:</b>	<input type="text" value="\$43,303.68"/>	
<b>Total for 4100-4199 - Student Transportation:</b>		<input type="text" value="\$43,303.68"/>
<b>Total for all other Function Codes:</b>		<input type="text" value="\$1,124,682.57"/>
<b>Total for all Function Codes:</b>		<input type="text" value="\$1,167,986.25"/>
<b>Adjusted Allocation:</b>		<input type="text" value="\$1,167,986.25"/>
<b>Remaining:</b>		<input type="text" value="\$0.00"/>



Budget Line Item

**Bessemer City (113) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

6000-6999 - General Administrative - \$15,200.00

Budget Line Item		Narrative Description
<b>Function Code:</b>	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 costs are those costs charged by the Board of Education for the maintenance and management of federal awards. 6910(910) \$15,200
<b>Object Code:</b>	910 - Indirect Costs	
<b>Location:</b>	Bessemer City (113)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$15,200.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$15,200.00"/>	

**Total for 6000-6999 - General Administrative:**

**Total for all other Function Codes:**

**Total for all Function Codes:**

**Adjusted Allocation:**

**Remaining:**

Budget Overview

**Bessemer City (113) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$1,152,786.25
Indirect Cost Rate	1.77%
Maximum Allowed for Indirect Cost	\$20,313.80

Filter by Location:  ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	910 - Indirect Costs	Total
<b>Function Code</b>						
<b>1100 - Instruction</b>	443,852.00	205,080.04	0.00	129,396.90	0.00	778,328.94
<b>2215 - Instructional Staff Development Services</b>	51,033.63	10,375.14	269,744.86	0.00	0.00	331,153.63
<b>4100-4199 - Student Transportation</b>	0.00	0.00	43,303.68	0.00	0.00	43,303.68
<b>6000-6999 - General Administrative</b>	0.00	0.00	0.00	0.00	15,200.00	15,200.00
<b>Total</b>	494,885.63	215,455.18	313,048.54	129,396.90	15,200.00	1,167,986.25
<b>Adjusted Allocation</b>						1,167,986.25
<b>Remaining</b>						0.00

Budget Overview Plus/Minus

**Bessemer City (113) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$1,152,786.25
Indirect Cost Rate	1.77%
Maximum Allowed for Indirect Cost	\$20,313.80

Filter by Location:  ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	910 - Indirect Costs	Total
<b>Function Code</b>						
<b>1100 - Instruction</b>	443,852.00	205,080.04	0.00	129,396.90	0.00	778,328.94
<b>2215 - Instructional Staff Development Services</b>	51,033.63	10,375.14	269,744.86	0.00	0.00	331,153.63
<b>4100-4199 - Student Transportation</b>	0.00	0.00	43,303.68	0.00	0.00	43,303.68
<b>6000-6999 - General Administrative</b>	0.00	0.00	0.00	0.00	15,200.00	15,200.00
<b>Total</b>	494,885.63	215,455.18	313,048.54	129,396.90	15,200.00	1,167,986.25
<b>Adjusted Allocation</b>						1,167,986.25
<b>Remaining</b>						0.00

Application Details

**Bessemer City (113) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

**Personnel**

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

<input type="text"/>	Administration
<input type="text" value="6"/>	Properly Certified and Licensed Teachers
<input type="text" value="6"/>	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="6.00"/>	Properly Certified and Licensed Teachers
<input type="text" value="6.00"/>	HQ Instructional Paraprofessionals
<input type="text"/>	Instructional Coaches
<input type="text"/>	Counselors
<input type="text"/>	Parent Involvement Resource
<input type="text"/>	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	\$ 410,953.85
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$ 39,722.21
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	\$
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$
Non-capitalized equipment to supplement existing hardware	\$ 43,303.68
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	\$ 327,652.88
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	\$ 61,408.77
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	\$
Peer Mediation Program materials (students mentoring students)	\$
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 269,744.86
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)	\$ 15,200.00
<b>Public Est Cost Total:</b>	\$ 1,167,986.25

Plan Relationships

**Bessemer City (113) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**





**Related LEA Plan Action Steps ( )**

**Related School Plan Action Steps ( )**





Related Documents

**Bessemer City (113) Public District - FY 2023 - Consolidated - Rev 3 - 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="#">School Improvement 2022</a>
Program Evaluation Current Plans [Upload 1 document(s)]	 <a href="#">Evaluation Template</a>	 <a href="#">Title I School Improvement 2023</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="#">Teacher Job Description</a>  <a href="#">Instructional ParaPro</a>
Other	N/A	 <a href="#">BCHS Improvement Plan</a>  <a href="#">BCMS Improvement Plan</a>