

Budget

Dallas County (024) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$859,006.90
Indirect Cost Rate	1.04%
Maximum Allowed for Indirect Cost	\$8,930.99

Function Code	Total
1100 - Instruction	\$658,749.54
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	\$140,930.52
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$59,326.84
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	\$8,674.00
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 \$867,680.90
	Adjusted Allocation \$867,680.90
	Remaining \$0.00

Budget Line Item

Dallas County (024) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

1100 - Instruction - \$658,749.54

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>Funds will be used to pay for student and staff educational services and instate travel to support administrators, students, and teachers at Bruce K. Craig ES, Tipton Durant MS, and Southside HS. CSI schools will identify opportunities for improvement utilizing academic, climate, and cultural data and align their professional learning with curtailing attendance issues and discipline in male and female aggression and creating a safe learning environment. After identifying needs indicated on formative and summative assessments, principals and teachers will use funds to travel to district and state-approved professional learning designed to close the academic achievement gap in core content areas, especially ELA (how to teach sentence structure and formation, production of writing, vocabulary, and reading comprehension) and math (Data Analysis, Measurement, and Geometry Operations with Numbers: Fractions, Operations with Numbers: Fractions, statistics and probability, and demonstrating math fluency). Professional learning opportunities will be data-driven, job-embedded, and sustainable to impact understanding of evidence-based strategies significantly.</p>
Object Code:	300-399 - Purchased Services	
Location:	Dallas County (024)	
Quantity:	1.00	
Cost:	\$80,500.00	
Line Item Total:	\$80,500.00	
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>Funds will be used to pay for instructional materials and supplies for Southside High, Tipton Durant Middle, and Bruce K. Craig Elementary. Funds will be used to purchase materials and supplies to support instruction, curriculum improvement, and administrative support. Purchase for materials and supplies will be purchased based on the needs identified by academic and cultural data. Materials and supplies will include technological tools used to</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Dallas County (024)	
Quantity:	1.00	
Cost:	\$552,481.54	
Line Item		

Total:	\$552,481.54	<p>conduct research, promote student engagement, and access educational materials for core content learning.</p> <p>Skills identified as opportunities for improvement on state assessments and local assessments are : ELA (how to teach sentence structure and formation, production of writing, vocabulary, and reading comprehension) and math (Data Analysis, Measurement, and Geometry Operations with Numbers: Fractions, Operations with Numbers: Fractions, statistics and probability, and demonstrating math fluency).</p>	
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>Funds will pay for instructional licenses for intervention or progress monitoring for reading and math. Vetted intervention programs such as IXL Learning, Aimsweb Plus, and Sunday Systems.</p>	
Object Code:	600-899 - Other Objects		
Location:	Dallas County (024)		
Quantity:	1.00		
Cost:	\$25,768.00		
Line Item Total:	\$25,768.00		
		Total for 1100 - Instruction:	\$658,749.54
		Total for all other Function Codes:	\$208,931.36
		Total for all Function Codes:	\$867,680.90
		Adjusted Allocation:	\$867,680.90
		Remaining:	\$0.00

Budget Line Item

Dallas County (024) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

2215 - Instructional Staff Development Services - \$140,930.52 ▼

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 be used to pay substitute teachers' salaries and stipends for approved professional learning activities. Stipends will only be paid for approved expenditures for summer learning and professional learning design to close the learning gap (off-contract hours).</p>
Object Code:	010-199 - Salaries	
Location:	Dallas County (024)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$28,146.72"/>	
Line Item Total:	<input type="text" value="\$28,146.72"/>	
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 be used to pay benefits for substitutes and stipends for professional learning.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Dallas County (024)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$4,783.80"/>	
Line Item Total:	<input type="text" value="\$4,783.80"/>	
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> Funds will be used to pay for purchase service expenditures, including student educational services (artists in residence). By offering art education in the school system, all children get a chance to stimulate their imaginations and their cognitive and problem-solving skills. Working in the arts helps learners to develop creative problem-solving skills. Teaching through the arts can present complex concepts visually, making them easier to understand. Art instruction helps children develop motor skills, language skills, social skills, decision-making, risk-taking, and inventiveness. Visual arts teach learners about color, layout, perspective, and balance: all techniques necessary in presentations (visual, digital) of academic work. Integrating art with other disciplines reaches students who might not otherwise be engaged in classwork. Arts experiences boost critical thinking, teaching students to take the time to be more careful and thorough in how they observe the world. The arts provide challenges for learners at all levels. A report by Americans for the Arts states that young people who participate regularly in the arts (three hours a day on three days each week through one full year) are four times more likely to be recognized for academic achievement, to participate in a math and science fair, or to win an award for writing an essay or poem than children who do not participate. https://www.senecaacademy.org/10-reasons-why-integrating-art-is-important-in-school/ Also, funds will be used for staff educational services (consultants for professional learning for staff) and instate and out-of-state travel expenditures. Administrators and teachers will be reimbursed for expenses for pre-approved professional learning.
Location:	Dallas County (024)	
Quantity:	1.00	
Cost:	\$77,500.00	
Line Item Total:	\$77,500.00	
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 description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</i> Funds will be used to pay for registration for professional learning for state and national professional learning: MEGA, CLAS, math, ELA, science, social studies, reading, physical education, and professional development.
Object Code:	600-899 - Other Objects	
Location:	Dallas County (024)	
Quantity:	1.00	
Cost:	\$30,500.00	
Line Item		

Total:

\$30,500.00

Total for 2215 - Instructional Staff Development Services:

\$140,930.52

Total for all other Function Codes:

\$726,750.38

Total for all Function Codes:

\$867,680.90

Adjusted Allocation:

\$867,680.90

Remaining:

\$0.00

Budget Line Item

Dallas County (024) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

2300-2399 - School Administrative - \$59,326.84

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 pay the salary of .50 FTE 1- Assistant Principal at Southside High School. The Assistant Principal is needed to support the following :</p> <ul style="list-style-type: none"> Enforcing attendance rules. Meeting with parents to discuss student behavioral or learning problems. Responding to disciplinary issues. Coordinating the use of school facilities for day-to-day activities and special events. Working with teachers to monitor and provide feedback to inform teacher instructional practices.
Object Code:	010-199 - Salaries	
Location:	Dallas County (024)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$44,969.26"/>	
Line Item Total:	<input type="text" value="\$44,969.26"/>	
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 pay benefits for Asst. Principals (.50 FTE) at Southside High School.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Dallas County (024)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$13,857.58"/>	
Line Item Total:	<input type="text" value="\$13,857.58"/>	

Function Code:	2300-2399 - School Administrative	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.) Funds will be used to purchase office supplies for the assistant principals: stapler, staple, gem clips, tape, ink pens, colored paper, and ink cartridges for technology.
Object Code:	400-499 - Materials + Supplies	
Location:	Dallas County (024)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$500.00"/>	
Line Item Total:	<input type="text" value="\$500.00"/>	

Total for 2300-2399 - School Administrative:	<input type="text" value="\$59,326.84"/>
Total for all other Function Codes:	<input type="text" value="\$808,354.06"/>
Total for all Function Codes:	<input type="text" value="\$867,680.90"/>
Adjusted Allocation:	<input type="text" value="\$867,680.90"/>
Remaining:	<input type="text" value="\$0.00"/>

Budget Line Item

Dallas County (024) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

6000-6999 - General Administrative - \$8,674.00

Budget Line Item		Narrative Description
Function Code:	6000-6999 - General 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 pay allowable expense for indirect cost for subgrant.</p>
Object Code:	910 - Indirect Costs	
Location:	Dallas County (024)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$8,674.00"/>	
Line Item Total:	<input type="text" value="\$8,674.00"/>	

Total for 6000-6999 - General Administrative:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Overview

Dallas County (024) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$859,006.90
Indirect Cost Rate	1.04%
Maximum Allowed for Indirect Cost	\$8,930.99

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	0.00	0.00	80,500.00	552,481.54	25,768.00	0.00	658,749.54
2215 - Instructional Staff Development Services	28,146.72	4,783.80	77,500.00	0.00	30,500.00	0.00	140,930.52
2300-2399 - School Administrative	44,969.26	13,857.58	0.00	500.00	0.00	0.00	59,326.84
6000-6999 - General Administrative	0.00	0.00	0.00	0.00	0.00	8,674.00	8,674.00
Total	73,115.98	18,641.38	158,000.00	552,981.54	56,268.00	8,674.00	867,680.90
Adjusted Allocation							867,680.90
Remaining							0.00

Budget Overview Plus/Minus

Dallas County (024) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$859,006.90
Indirect Cost Rate	1.04%
Maximum Allowed for Indirect Cost	\$8,930.99

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	0.00	0.00	80,500.00	552,481.54	25,768.00	0.00	658,749.54
2215 - Instructional Staff Development Services	28,146.72	4,783.80	77,500.00	0.00	30,500.00	0.00	140,930.52
2300-2399 - School Administrative	44,969.26	13,857.58	0.00	500.00	0.00	0.00	59,326.84
6000-6999 - General Administrative	0.00	0.00	0.00	0.00	0.00	8,674.00	8,674.00
Total	73,115.98	18,641.38	158,000.00	552,981.54	56,268.00	8,674.00	867,680.90
Adjusted Allocation							867,680.90
Remaining							0.00

Application Details

Dallas County (024) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Personnel

Personnel Paid With Title I School Improvement Funds

<input type="text" value="1"/>	Administration
<input type="text"/>	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" value="0.50"/>	Administration
<input type="text"/>	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

Allowable Activities

Staff	Estimated Cost
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ 58,826.84
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	\$ 154,077.64
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$
Non-capitalized equipment to supplement existing hardware	\$ 398,903.90
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	\$
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	\$ 22,930.52
Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$ 10,000.00
Conference registration expenses related to professional learning to strengthen teacher skills in delivering/facilitating instruction and learning	\$ 30,500.00
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	\$ 77,500.00
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"/>
Intervention	Estimated Cost
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ 25,768.00
Summer programs or academies for high-risk learners	\$ <input type="text"/>
Supplemental Support Related to Curriculum	Estimated Cost
Additional Field Trips directly tied to core academic programs aimed at deepening student knowledge	\$ 80,500.00
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"/>
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)	\$ 8,674.00
Public Est Cost Total:	\$ 867,680.90





Related LEA Plan Action Steps ()

Related School Plan Action Steps ()





Related Documents

Dallas County (024) 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)]	 Program Evaluation template	 Consolidated Program Evaluation Result FY22
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 Title 1 School Improvement Program Planning

Additional Documents

Type	Document Template	Document/Link
Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)	N/A	 Job Descriptions  Job Descriptions Sec. Lit. Specialists  Job Descriptions Asst. Principal Job
Other	N/A	 Job Descriptions