

Budget

Escambia County (027) Public District - FY 2023 - Consolidated - Rev 1 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$379,603.00
Indirect Cost Rate	1.00%
Maximum Allowed for Indirect Cost	\$3,758.44

Function Code	Total
1100 - Instruction	\$360,849.12
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	\$18,753.88
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	\$379,603.00
Adjusted Allocation	\$379,603.00
Remaining	\$0.00

Budget Line Item

Escambia County (027) Public District - FY 2023 - Consolidated - Rev 1 - Title I, School Improvement

1100 - Instruction - \$360,849.12

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>READ 180 Classroom Packages o 700 licenses to support 8 classrooms across middle and high in grades 5+ - READ 180 libraries - Teacher Bookshelf Materials - Student Consumables - MATH 180 Classroom Packages o 1,000 licenses and teacher materials to support students in grades 4+ - MATH 180 teacher materials - Student Consumables - Manipulatives</p> <p>We will also purchase supplies such as pencils, paper, notebooks, glue, markers, pens, supplemental materials etc. to help effectively run the program.</p> <p>Total Investment: \$360,849.12</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Escambia County Middle School (027-0040)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$360,849.12"/>	
Line Item Total:	<input type="text" value="\$360,849.12"/>	

Total for 1100 - Instruction:		<input type="text" value="\$360,849.12"/>
Total for all other Function Codes:		<input type="text" value="\$18,753.88"/>
Total for all Function Codes:		<input type="text" value="\$379,603.00"/>
Adjusted Allocation:		<input type="text" value="\$379,603.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

Escambia County (027) Public District - FY 2023 - Consolidated - Rev 1 - Title I, School Improvement

2215 - Instructional Staff Development Services - \$18,753.88

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>Monthly Coaching Support and Initial Professional Development</p> <p>Total Cost \$18,753.88</p>
Object Code:	300-399 - Purchased Services	
Location:	Escambia County (027)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$18,753.88"/>	
Line Item Total:	<input type="text" value="\$18,753.88"/>	

Total for 2215 - Instructional Staff Development Services:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Overview

Escambia County (027) Public District - FY 2023 - Consolidated - Rev 1 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$379,603.00
Indirect Cost Rate	1.00%
Maximum Allowed for Indirect Cost	\$3,758.44

Filter by Location: ▼

Object Code	300-399 - Purchased Services	400-499 - Materials + Supplies	Total
Function Code			
1100 - Instruction	0.00	360,849.12	360,849.12
2215 - Instructional Staff Development Services	18,753.88	0.00	18,753.88
Total	18,753.88	360,849.12	379,603.00
		Adjusted Allocation	379,603.00
		Remaining	0.00

Budget Overview Plus/Minus

Escambia County (027) Public District - FY 2023 - Consolidated - Rev 1 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$379,603.00
Indirect Cost Rate	1.00%
Maximum Allowed for Indirect Cost	\$3,758.44

Filter by Location: ▼

Object Code	300-399 - Purchased Services	400-499 - Materials + Supplies	Total
Function Code			
1100 - Instruction	0.00	360,849.12	360,849.12
2215 - Instructional Staff Development Services	18,753.88	0.00	18,753.88
Total	18,753.88	360,849.12	379,603.00
Adjusted Allocation			379,603.00
Remaining			0.00

Application Details

Escambia County (027) Public District - FY 2023 - Consolidated - Rev 1 - 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

Staff	Estimated Cost
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ <input type="text"/>
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"/>
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	\$ 360,849.12
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	\$ <input type="text"/>
Peer Mediation Program materials (students mentoring students)	\$ <input type="text"/>
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 18,753.88
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ <input type="text"/>
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	\$ <input type="text"/>
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).	\$ <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)	\$ <input type="text"/>
Public Est Cost Total:	\$ <input type="text" value="379,603.00"/>





Related LEA Plan Action Steps ()

Related School Plan Action Steps ()

Related Documents

Escambia County (027) Public District - FY 2023 - Consolidated - Rev 1 - Title I, School Improvement

Required Documents

Type	Document Template	Document/Link
Program Evaluation Results [Upload 1 document(s)]	 Program Evaluation template	 ECMS CSI Planning, Reporting, & Evaluation 2023
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 ECMS CSI Planning, Reporting, an Evaluation 2023

Additional Documents

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