

Budget

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$1,567,233.34
Indirect Cost Rate	1.43%
Maximum Allowed for Indirect Cost	\$22,411.43

Function Code	Total
1100 - Instruction	\$518,677.89
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	\$144,094.90
2160 - Work Study Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$14,322.11
2210 - Instructional Improvement and Curriculum Development	\$406,242.86
2215 - Instructional Staff Development Services	\$147,265.03
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$336,630.55
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	\$22,411.43
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>
	\$1,589,644.77
	<b>Adjusted Allocation</b>
	\$1,589,644.77
	<b>Remaining</b>
	\$0.00

Budget Line Item

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

1100 - Instruction - \$518,677.89 ▼

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>(1100) (010-199) (1 FTE) - One Teacher for ELA will be hired to supplement state units in place and provide increased focus on mastery of content standards to improve student performance.</p> <p>(2) Two 19 hour interventionist will be hired to support the current instructional deficits that our students are experiencing</p> <p>(2 FTEs) - Two paraprofessionals will provide supplemental support for students at CSI identified schools.</p> <p>(3 FTEs) Three Behavioral Support Specialist will provide strategies and techniques to prevent behavior from escalating and to deter inappropriate behaviors displayed by students. Classroom subs will be provided for classroom instructional teachers</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$278,926.46"/>	
<b>Line Item Total:</b>	<input type="text" value="\$278,926.46"/>	
<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>(1100) (200-299) (1 FTEs) - Benefits for One Teacher, Two 19 hour interventionist, (2 FTEs) - Two paraprofessionals, (3 FTEs) Three Behavioral Support Specialist, and classroom subs.</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$71,735.92"/>	
<b>Line Item Total:</b>	<input type="text" value="\$71,735.92"/>	

<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>(1100) (400-499) Materials &amp; supplies will include but will not be limited to: Reading, math and science materials and supplies (Chart Paper, markers, sticky notes, manipulatives, multi-sensory and fact fluency resources, etc.) will be purchased to support the Alabama College and Career Ready Standards. Purchases may include additional computer software, computer equipment, workbooks for students, and literacy sets to support comprehension for students in CSI schools.</p>
<b>Object Code:</b>	400-499 - Materials + Supplies	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$168,015.51	
<b>Line Item Total:</b>	\$168,015.51	

<b>Total for 1100 - Instruction:</b>	\$518,677.89
<b>Total for all other Function Codes:</b>	\$1,070,966.88
<b>Total for all Function Codes:</b>	\$1,589,644.77
<b>Adjusted Allocation:</b>	\$1,589,644.77
<b>Remaining:</b>	\$0.00

Budget Line Item

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

2150 - Social Services - \$144,094.90 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	2150 - Social 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>(2150) (010-199) (2 FTEs) - Two Attendance Officers (1 FTE for Sonnie Hereford Elementary and 1 FTE for McNair Jr. High) will lead the attendance task force, monitor attendance, work closely with teachers and parents to increase student attendance, reduce tardies and checkouts.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$110,000.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$110,000.00"/>	
<b>Function Code:</b>	2150 - Social 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>(2150) (010-199) (2 FTEs) - Benefits for Two Attendance Officers</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$34,094.90"/>	
<b>Line Item Total:</b>	<input type="text" value="\$34,094.90"/>	
<b>Total for 2150 - Social Services:</b>		<input type="text" value="\$144,094.90"/>

<b>Total for all other Function Codes:</b>	\$1,445,549.87
<b>Total for all Function Codes:</b>	\$1,589,644.77
<b>Adjusted Allocation:</b>	\$1,589,644.77
<b>Remaining:</b>	\$0.00

Budget Line Item

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

2190 - Other Student Support Services - \$14,322.11 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	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>(2190) (010-199) One Parent Coordinator will be hired to provide parenting workshops and activities (in person or virtually) for parents living in the attendance area to increase family engagement and improve student outcomes. HCS will provide additional monthly training and workshops with the CSI schools in conjunction with the school-based parent coordinator.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$13,300.60"/>	
<b>Line Item Total:</b>	<input type="text" value="\$13,300.60"/>	
<b>Function Code:</b>	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>(2190) (200-299) Benefits for one part time parent coordinators</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$1,021.51"/>	
<b>Line Item Total:</b>	<input type="text" value="\$1,021.51"/>	
<b>Total for 2190 - Other Student Support Services:</b>		<input type="text" value="\$14,322.11"/>

<b>Total for all other Function Codes:</b>	\$1,575,322.66
<b>Total for all Function Codes:</b>	\$1,589,644.77
<b>Adjusted Allocation:</b>	\$1,589,644.77
<b>Remaining:</b>	\$0.00



Budget Line Item

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

2210 - Instructional Improvement and Curriculum Development - \$406,242.86 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	2210 - Instructional Improvement and Curriculum Development	<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>(2210) (010-199) (1FTE) - One Curriculum Specialist (Sonnie Hereford Elementary) and (2 FTEs) Two Math Coaches (Chapman Middle School and McNair Jr. High) will provide support for students and teachers to help students improve achievement in the area of mathematics. Curriculum Specialist will provide professional development, coaching cycles, and explicit small group tutoring in core subject areas.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$320,006.93"/>	
<b>Line Item Total:</b>	<input type="text" value="\$320,006.93"/>	
<b>Function Code:</b>	2210 - Instructional Improvement and Curriculum Development	<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>(2210) (010-199) - Benefits for (1FTE) Curriculum Specialist and (2 FTEs) Math Coaches.</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$86,235.93"/>	
<b>Line Item Total:</b>	<input type="text" value="\$86,235.93"/>	
<b>Total for 2210 - Instructional Improvement and Curriculum Development:</b>		<input type="text" value="\$406,242.86"/>

<b>Total for all other Function Codes:</b>	\$1,183,401.91
<b>Total for all Function Codes:</b>	\$1,589,644.77
<b>Adjusted Allocation:</b>	\$1,589,644.77
<b>Remaining:</b>	\$0.00

Budget Line Item

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

2215 - Instructional Staff Development Services - \$147,265.03 ▼

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) (010-199) Professional Development Stipends for CSI schools to support instructional effectiveness to improve student achievement (face-to-face or virtual). Funds will provide substitutes to allow teachers to attend professional development activities to expand their pedagogy of teaching and learning.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$42,614.65"/>	
<b>Line Item Total:</b>	<input type="text" value="\$42,614.65"/>	
<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) (200-299) Benefits for Professional Development for CSI schools to support instructional effectiveness to improve student achievement (face-to-face or virtual). CSI funds will provide substitute benefits to allow teachers to attend professional development activities and expand their pedagogy of teaching and learning.</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$7,129.58"/>	
<b>Line Item Total:</b>	<input type="text" value="\$7,129.58"/>	
<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>  (2215) (300-399) Purchase services to include but not limited to Supplemental Contract PD experts from various organizations such as Creating a Culture of Consistency for Every Classroom - based off of Dr. Harry Wong's The First Days of School, Rachel Dunbar - Redirect Consulting Inc. - behavior management workshops, Nottingham Education - backwards lesson design to create rigor, and Safe and Civil Schools - classroom behavioral expectations, behavioral plans, and correcting misbehaviors techniques.  Services to teachers to strengthen the instructional process (utilizing appropriate standards), classroom management techniques, book study collaboration, new teacher sessions, as well as ongoing embedded PD at CSI schools to support instructional effectiveness to improve student achievement.
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$92,520.80	
<b>Line Item Total:</b>	\$92,520.80	
<b>Function Code:</b>	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>
<b>Object Code:</b>	400-499 - Materials + Supplies	(2215) (400-499) Purchase services to include - Classroom Management PD resources for teachers for ongoing embedded campus PD at CSI schools to support instructional effectiveness to improve student achievement. Resources may include but are not limited to, Lesson plan templates, job embedded coaching, evaluation/observation tools, The First Days of School, and CHAMPS - a Proactive & Positive Approach to Classroom Management (Sprick, Sprick, Edwards, and Coughlin)
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$5,000.00	
<b>Line Item Total:</b>	\$5,000.00	
<b>Total for 2215 - Instructional Staff Development Services:</b>		\$147,265.03
<b>Total for all other Function Codes:</b>		\$1,442,379.74
<b>Total for all Function Codes:</b>		\$1,589,644.77

**Adjusted Allocation:**

\$1,589,644.77

**Remaining:**

\$0.00

Budget Line Item

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

2300-2399 - School Administrative - \$336,630.55 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	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>(2310) (010-199) (3 FTEs) - Three Assistant Principal will work with students on self-regulation/social skills and provide strategies to teachers to assist with classroom management. Each of the following schools will hire an Assistant Principal - 1 Sonnie Hereford Elementary School, 1 Chapman Middle School, and 1 McNair Middle School.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$268,351.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$268,351.00"/>	
<b>Function Code:</b>	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>(2310) (010-199) (3 FTEs) - Benefits for three assistant principals</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$68,279.55"/>	
<b>Line Item Total:</b>	<input type="text" value="\$68,279.55"/>	
<b>Total for 2300-2399 - School Administrative:</b>		<input type="text" value="\$336,630.55"/>

<b>Total for all other Function Codes:</b>	\$1,253,014.22
<b>Total for all Function Codes:</b>	\$1,589,644.77
<b>Adjusted Allocation:</b>	\$1,589,644.77
<b>Remaining:</b>	\$0.00

Budget Line Item

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

6000-6999 - General Administrative - \$22,411.43 ▼

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. (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.)  Indirect Costs
<b>Object Code:</b>	910 - Indirect Costs	
<b>Location:</b>	Huntsville City (159)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$22,411.43"/>	
<b>Line Item Total:</b>	<input type="text" value="\$22,411.43"/>	

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

**Total for all other Function Codes:**

**Total for all Function Codes:**

**Adjusted Allocation:**

**Remaining:**



Budget Overview

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$1,567,233.34
Indirect Cost Rate	1.43%
Maximum Allowed for Indirect Cost	\$22,411.43

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>	278,926.46	71,735.92	0.00	168,015.51	0.00	518,677.89
<b>2150 - Social Services</b>	110,000.00	34,094.90	0.00	0.00	0.00	144,094.90
<b>2190 - Other Student Support Services</b>	13,300.60	1,021.51	0.00	0.00	0.00	14,322.11
<b>2210 - Instructional Improvement and Curriculum Development</b>	320,006.93	86,235.93	0.00	0.00	0.00	406,242.86
<b>2215 - Instructional Staff Development Services</b>	42,614.65	7,129.58	92,520.80	5,000.00	0.00	147,265.03
<b>2300-2399 - School Administrative</b>	268,351.00	68,279.55	0.00	0.00	0.00	336,630.55
<b>6000-6999 - General Administrative</b>	0.00	0.00	0.00	0.00	22,411.43	22,411.43
<b>Total</b>	1,033,199.64	268,497.39	92,520.80	173,015.51	22,411.43	1,589,644.77

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	910 - Indirect Costs	Total
Function Code						Adjusted Allocation
						1,589,644.77
						Remaining 0.00

Budget Overview Plus/Minus

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$1,567,233.34
Indirect Cost Rate	1.43%
Maximum Allowed for Indirect Cost	\$22,411.43

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>	278,926.46	71,735.92	0.00	168,015.51	0.00	518,677.89
<b>2150 - Social Services</b>	110,000.00	34,094.90	0.00	0.00	0.00	144,094.90
<b>2190 - Other Student Support Services</b>	13,300.60	1,021.51	0.00	0.00	0.00	14,322.11
<b>2210 - Instructional Improvement and Curriculum Development</b>	320,006.93	86,235.93	0.00	0.00	0.00	406,242.86
<b>2215 - Instructional Staff Development Services</b>	42,614.65	7,129.58	92,520.80	5,000.00	0.00	147,265.03
<b>2300-2399 - School Administrative</b>	268,351.00	68,279.55	0.00	0.00	0.00	336,630.55
<b>6000-6999 - General Administrative</b>	0.00	0.00	0.00	0.00	22,411.43	22,411.43
<b>Total</b>	1,033,199.64	268,497.39	92,520.80	173,015.51	22,411.43	1,589,644.77

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	910 - Indirect Costs	Total
Function Code						
<b>Adjusted Allocation</b>						1,589,644.77
<b>Remaining</b>						0.00

Application Details

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

**Personnel**

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

3	Administration
1	Properly Certified and Licensed Teachers
2	HQ Instructional Paraprofessionals
	Instructional Coaches
	Counselors
	Parent Involvement Resource
8	Other 1- Curriculum Specialist, 2 - Math Coaches, 3 - Behavior Support Specialists, 2-Attendance Officers

**FTEs**

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

3.00	Administration
1.00	Properly Certified and Licensed Teachers
2.00	HQ Instructional Paraprofessionals
	Instructional Coaches
	Counselors
	Parent Involvement Resource
8.00	Other 1- Curriculum Specialist, 2 - Math Coaches, 3 - Behavior Support Specialists, 2-Attendance Officers

**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	\$ 159,615.45
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$ 191,046.93
Salaries and Benefits for New Student Attendance Resource Personnel to work in Title I Schools in Improvement	\$ 144,094.90
Salaries and Benefits for New Parent Involvement Personnel to work in Title I Schools in Improvement	\$ 14,322.11
Salaries and Benefits for New School Improvement Specialist to work in Title I Schools in Improvement	\$ 742,873.41
<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	\$ 5,000.00
Non-capitalized equipment to supplement existing hardware	\$
Software related to delivery of intervention programs for core academic subjects	\$ 7,500.00
<b>Instructional Materials</b>	<b>Estimated Cost</b>
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ 90,000.00
Printed materials including Classroom Libraries, trade books, leveled readers, science readers, maps or globes	\$ 5,000.00
Additional Textbooks or Ancillary Materials related to Core science programs including replacement lab materials	\$ 52,015.51
<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	\$ 40,744.23
Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$ 9,000.00
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	\$ 90,000.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ 2,520.80

Materials related to professional learning activities including book studies, video series, distance-learning, and webinars	\$ 2,000.00
Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning	\$ 3,000.00
<b>Intervention</b>	<b>Estimated Cost</b>
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ 8,500.00
Summer programs or academies for high-risk learners	\$
<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	\$ 0.00
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).	\$
<b>Increasing Parent and Family Engagement</b>	<b>Estimated Cost</b>
Parent/Student Surveys aimed at exploring/improving School Climate issues	\$
Consultants for Parenting Classes related to improving/supporting student engagement in learning	\$
<b>General Administrative</b>	<b>Estimated Cost</b>
Indirect Costs (restricted rate)	\$ 22,411.43
<b>Public Est Cost Total:</b>	\$ 1,589,644.77

**Huntsville City (159) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement**

**Related LEA Plan Action Steps ( )**





**Related School Plan Action Steps ( )**





Related Documents

**Huntsville City (159) 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="#">CSI FY22 Program Results</a>
Program Evaluation Current Plans [Upload 1 document(s)]	 <a href="#">Evaluation Template</a>	 <a href="#">CSI FY23 Current Plan Revised</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="#">Job Descriptions</a>  <a href="#">FY 23 CSI Job Descriptions Update</a>
Other	N/A	