

Final Expenditures

Jefferson County (037) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Function Code	1100 - Instruction	2120 - Guidance and Counseling Services	2215 - Instructional Staff Development Services	6000-6999 - General Administrative	9130 - Extended Day/Dependent Care	Total
Salaries 010-199	124,345.49	0.00			0.00	124,345.49
Employee Benefits 200-299	0.00	0.00			0.00	0.00
Purchased Services 300-399	0.00		0.00			0.00
Materials + Supplies 400-499	0.00					0.00
Other Objects 600-899			0.00			0.00
Indirect Costs 910				0.00		0.00
Total	124,345.49	0.00	0.00	0.00	0.00	124,345.49

Jefferson County (037) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Required Documents

This page is currently not accepting Related Documents.

Budget

Jefferson County (037) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$405,066.15
Indirect Cost Rate	2.47%
Maximum Allowed for Indirect Cost	\$2,997.30

Function Code	Total
1100 - Instruction	\$225,660.15
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$17,571.58
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	\$155,821.92
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	\$10,005.13
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	\$6,012.50
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
	\$415,071.28
	Adjusted Allocation
	\$124,345.49
	Remaining
	(\$290,725.79)

Budget Line Item

Jefferson County (037) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

1100 - Instruction - \$225,660.15 ▼

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 the salaries for two instructional coaches (1 math and 1 reading) for a portion of the 2022-2023 school year to work with teachers at Center Point High School (CSI). FTE(s) - .33 = Personnel 2</p>
Object Code:	010-199 - Salaries	
Location:	Jefferson County (037)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$26,560.00"/>	
Line Item Total:	<input type="text" value="\$26,560.00"/>	
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 fringe benefits for two instructional coaches (1 math and 1 reading) for a portion of the 2022-2023 school year to work with teachers at Center Point High School (CSI).</p>
Object Code:	200-299 - Employee Benefits	
Location:	Jefferson County (037)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$8,582.20"/>	
Line Item Total:	<input type="text" value="\$8,582.20"/>	
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</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 purchase a software program that is specific to the reading/literacy needs of Center Point High School (CSI). A focus will be placed on working with students that struggle to read on grade level.	
Location:	Jefferson County (037)		
Quantity:	1.00		
Cost:	\$150,000.00		
Line Item Total:	\$150,000.00		
Function Code:	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.)	
Object Code:	400-499 - Materials + Supplies	Funds will be used to purchase six (6) Chromebooks for instructional use by students in CSI schools (EMS and MMS). 1100-495 - \$1554 In addition, instructional materials and supplies will purchased for use in the Read 180 classrooms in CSI schools (EMS and MMS) 1100-411 - \$1,003.36 Finally, materials and supplies that are directly tied to the instructional reading/literacy software will be purchased for student classroom use (CPHS). 1100-411 - \$37,960.59	
Location:	Jefferson County (037)		
Quantity:	1.00		
Cost:	\$40,517.95		
Line Item Total:	\$40,517.95		
		Total for 1100 - Instruction:	\$225,660.15
		Total for all other Function Codes:	\$189,411.13
		Total for all Function Codes:	\$415,071.28
		Adjusted Allocation:	\$124,345.49
		Remaining:	(\$290,725.79)

Budget Line Item

Jefferson County (037) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

2120 - Guidance and Counseling Services - \$17,571.58

Budget Line Item		Narrative Description
Function Code:	2120 - Guidance and Counseling 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 the salary of a 10 month high school counselor at Center Point High School (CSI) for a portion of the 2022-2023 school year. The counselor will focus on chronic absenteeism, graduation rate, and working closely with families. FTE - .17 = Personnel 1</p>
Object Code:	010-199 - Salaries	
Location:	Jefferson County (037)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$13,280.40"/>	
Line Item Total:	<input type="text" value="\$13,280.40"/>	
Function Code:	2120 - Guidance and Counseling 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 the fringe benefits of a 10 month high school counselor at Center Point High School for a portion of the 2022-2023 school year. The counselor will focus on chronic absenteeism, graduation rate, and working closely with families.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Jefferson County (037)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$4,291.18"/>	
Line Item Total:	<input type="text" value="\$4,291.18"/>	
Total for 2120 - Guidance and Counseling Services:		<input type="text" value="\$17,571.58"/>

Total for all other Function Codes:	\$397,499.70
Total for all Function Codes:	\$415,071.28
Adjusted Allocation:	\$124,345.49
Remaining:	(\$290,725.79)

Budget Line Item

Jefferson County (037) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

2215 - Instructional Staff Development Services - \$155,821.92

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. <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></p> <p>Funds will be used for out-of-state travel for EMS and MMS to attend The Carnegie Summit in San Diego, CA in April 2023. PD activities are determined by CNAs and are tied to CIPs. 2215-383 \$4,431.92</p> <p>In addition, SI funds will be used to contract with an educational consulting company to narrow down focuses and streamline processes to ensure success with school improvement efforts at Center Point High School (CSI). This company will help develop data checkpoints for the leadership team and will meet monthly with this team. 2215-312 \$150,000.00</p>
Object Code:	300-399 - Purchased Services	
Location:	Jefferson County (037)	
Quantity:	1.00	
Cost:	\$154,431.92	
Line Item Total:	\$154,431.92	
Function Code:	2215 - Instructional Staff Development Services	<p>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></p> <p>Funds will be used to pay professional development registration fees for staff at EMS and MMS to attend The Carnegie Summit in San Diego, CA in April 2023. All PD activities will be tied directly to CIPS and are determined by CNAs.</p>
Object Code:	600-899 - Other Objects	
Location:	Jefferson County (037)	
Quantity:	1.00	
Cost:	\$1,390.00	
Line Item Total:	\$1,390.00	
Total for 2215 - Instructional Staff Development Services:		\$155,821.92

Total for all other Function Codes:	\$259,249.36
Total for all Function Codes:	\$415,071.28
Adjusted Allocation:	\$124,345.49
Remaining:	(\$290,725.79)

Budget Line Item

Jefferson County (037) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

6000-6999 - General Administrative - \$10,005.13 ▼

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 for allowable indirect costs (restricted rate).</p>
Object Code:	910 - Indirect Costs	
Location:	Jefferson County (037)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$10,005.13"/>	
Line Item Total:	<input type="text" value="\$10,005.13"/>	

Total for 6000-6999 - General Administrative:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Line Item

Jefferson County (037) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

9130 - Extended Day/Dependent Care - \$6,012.50

Budget Line Item		Narrative Description
Function Code:	9130 - Extended Day/Dependent Care	<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 provide extended day opportunities for students at Center Point High School (CSI) to work on credit recovery. Teachers will be hired to work with these students outside of normal school hours. SI funds will pay the salaries of these teachers. FTE(s) 6 = Personnel 6</p>
Object Code:	010-199 - Salaries	
Location:	Jefferson County (037)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$5,000.00"/>	
Line Item Total:	<input type="text" value="\$5,000.00"/>	
Function Code:	9130 - Extended Day/Dependent Care	<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 provide extended day opportunities for students to work on credit recovery. Teachers will be hired to work with these students outside of normal school hours. SI funds will pay the fringe benefits of these teachers.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Jefferson County (037)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$1,012.50"/>	
Line Item Total:	<input type="text" value="\$1,012.50"/>	
Total for 9130 - Extended Day/Dependent Care:		<input type="text" value="\$6,012.50"/>

Total for all other Function Codes:	\$409,058.78
Total for all Function Codes:	\$415,071.28
Adjusted Allocation:	\$124,345.49
Remaining:	(\$290,725.79)

Budget Overview

Jefferson County (037) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$405,066.15
Indirect Cost Rate	2.47%
Maximum Allowed for Indirect Cost	\$2,997.30

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	26,560.00	8,582.20	150,000.00	40,517.95	0.00	0.00	225,660.15
2120 - Guidance and Counseling Services	13,280.40	4,291.18	0.00	0.00	0.00	0.00	17,571.58
2215 - Instructional Staff Development Services	0.00	0.00	154,431.92	0.00	1,390.00	0.00	155,821.92
6000-6999 - General Administrative	0.00	0.00	0.00	0.00	0.00	10,005.13	10,005.13
9130 - Extended Day/Dependent Care	5,000.00	1,012.50	0.00	0.00	0.00	0.00	6,012.50
Total	44,840.40	13,885.88	304,431.92	40,517.95	1,390.00	10,005.13	415,071.28
						Adjusted Allocation	124,345.49
						Remaining	-290,725.79

Application Details

Jefferson County (037) 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"/>	Properly Certified and Licensed Teachers
<input type="text"/>	HQ Instructional Paraprofessionals
<input type="text" value="2"/>	Instructional Coaches
<input type="text" value="1"/>	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"/>	Properly Certified and Licensed Teachers
<input type="text"/>	HQ Instructional Paraprofessionals
<input type="text" value="0.33"/>	Instructional Coaches
<input type="text" value="0.17"/>	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	\$ 52,713.78
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	\$ 1,554.00
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	\$ 150,000.00
Instructional Materials	Estimated Cost
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ 38,963.95
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	\$
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	\$ 1,390.00
Peer Mediation Program materials (students mentoring students)	\$
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 150,000.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ 4,431.92
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	\$ <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).	\$ 6,012.50
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)	\$ 10,005.13
Public Est Cost Total:	\$ 415,071.28

Jefferson County (037) Public District - FY 2023 - Consolidated - Rev 3 - Title I, School Improvement





Related LEA Plan Action Steps ()

Related School Plan Action Steps ()




Related Documents

Jefferson County (037) 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	 FY22 Evaluation Results for SI
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 FY23 Evaluation Template for SI

Additional Documents

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