

Budget

**Houston County (035) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$597,545.00
Indirect Cost Rate	1.94%
Maximum Allowed for Indirect Cost	\$11,371.76

Function Code	Total
1100 - Instruction	\$526,701.00
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	\$70,844.00
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
<b>Total</b>	\$597,545.00
<b>Adjusted Allocation</b>	\$597,545.00
<b>Remaining</b>	\$0.00

Budget Line Item

**Houston County (035) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

1100 - Instruction - \$526,701.00 ▼

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>Houston County Virtual Academy will employ 2 additional secondary teachers and an elementary teacher (salaries) to teach small groups virtually and to work one on one with struggling students. One teacher unit will be an ELA grades 7-12 (1.0 FTE); one teacher unit will be a Math grades 7-12 (1.0 FTE); and one teacher unit will be a Elementary grades 3-6 (0.85 FTE) for a total of 3 teachers (2.85 FTEs) employed with Title I School Improvement funds.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Houston County (035)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$204,024.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$204,024.00"/>	
<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>Houston County Virtual Academy will employ 2 additional secondary teachers and an elementary teacher (benefits) to teach small groups virtually and to work one on one with struggling students. One teacher unit will be an ELA grades 7-12 (1.0 FTE); one teacher unit will be a Math grades 7-12 (1.0 FTE); and one teacher unit will be a Elementary grades 3-6 (0.85 FTE) for a total of 3 teachers (2.85 FTEs) employed with Title I School Improvement funds.</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Houston County (035)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$66,820.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$66,820.00"/>	
<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</p>

<b>Object Code:</b>	400-499 - Materials + Supplies	<i>description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.</i>  Purchase supplemental instructional and educational materials that support the evidence based curriculum of the district; as well as support teacher effectiveness and student engagement. Some examples are, but not limited to, classroom manipulatives, instructional supplies, and technology equipment (computers, smart boards, laptops, iPads, etc.). Computer software may be purchased such as, but not limited to, iReady Personalized Instruction for Reading and Math (evidence-based according to Evidence for ESSA), Imagine Learning MyPath, Starfall, Flocabulary, but all subscriptions will end September 30, 2025.  CARRYOVER - Added an additional \$200,000.00 to materials and supplies listed above.
<b>Location:</b>	Houston County (035)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$255,857.00	
<b>Line Item Total:</b>	\$255,857.00	

<b>Total for 1100 - Instruction:</b>		\$526,701.00
<b>Total for all other Function Codes:</b>		\$70,844.00
<b>Total for all Function Codes:</b>		\$597,545.00
<b>Adjusted Allocation:</b>		\$597,545.00
<b>Remaining:</b>		\$0.00

Budget Line Item

**Houston County (035) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

2215 - Instructional Staff Development Services - \$70,844.00

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>CARRYOVER - Added \$70,844.00 toward professional devevelopment needs that will focus around technology integration across the curriculum, such as but not limited to, PowerSchool, Schoology, SAVVAS, Edgenuity, IXL Learning, i-Ready, and any other professional development that would enhance instruction for the virtual students.</p>
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	Houston County (035)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$70,844.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$70,844.00"/>	
<b>Total for 2215 - Instructional Staff Development Services:</b>		<input type="text" value="\$70,844.00"/>
<b>Total for all other Function Codes:</b>		<input type="text" value="\$526,701.00"/>
<b>Total for all Function Codes:</b>		<input type="text" value="\$597,545.00"/>
<b>Adjusted Allocation:</b>		<input type="text" value="\$597,545.00"/>
<b>Remaining:</b>		<input type="text" value="\$0.00"/>

Budget Overview

**Houston County (035) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$597,545.00
Indirect Cost Rate	1.94%
Maximum Allowed for Indirect Cost	\$11,371.76

Filter by Location:  ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	Total
<b>Function Code</b>					
<b>1100 - Instruction</b>	204,024.00	66,820.00	0.00	255,857.00	526,701.00
<b>2215 - Instructional Staff Development Services</b>	0.00	0.00	70,844.00	0.00	70,844.00
<b>Total</b>	204,024.00	66,820.00	70,844.00	255,857.00	597,545.00
<b>Adjusted Allocation</b>					597,545.00
<b>Remaining</b>					0.00

Budget Overview Plus/Minus

**Houston County (035) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$597,545.00
Indirect Cost Rate	1.94%
Maximum Allowed for Indirect Cost	\$11,371.76

Filter by Location:  ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	Total
<b>Function Code</b>					
<b>1100 - Instruction</b>	204,024.00	66,820.00	0.00	255,857.00 +\$200,000.00	526,701.00 +\$200,000.00
<b>2215 - Instructional Staff Development Services</b>	0.00	0.00	70,844.00 +\$70,844.00	0.00	70,844.00 +\$70,844.00
<b>Total</b>	204,024.00	66,820.00	70,844.00 +\$70,844.00	255,857.00 +\$200,000.00	597,545.00 +\$270,844.00
<b>Adjusted Allocation</b>					597,545.00
<b>Remaining</b>					0.00

Application Details

**Houston County (035) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

**Personnel**

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

<input type="text"/>	Administration
<input type="text" value="3"/>	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"/>	Administration
<input type="text" value="2.85"/>	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

**Part-Time Personnel**



**Part-Time Personnel Paid With Title I, School Improvement Funds**

0.00 Part-Time Personnel Count

Job Title(s) (tutors, teachers, summer school, extended day, etc.)

**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	\$ 270,844.00
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	\$
<b>Technology</b>	<b>Estimated Cost</b>
Equipment related to effective delivery of instruction	\$ 100,000.00
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$ 25,000.00
Non-capitalized equipment to supplement existing hardware	\$
Software related to delivery of intervention programs for core academic subjects	\$ 20,000.00
<b>Instructional Materials</b>	<b>Estimated Cost</b>
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ 85,857.00
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	\$
Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$ 5,844.00

Conference registration expenses related to professional learning to strengthen teacher skills in delivering/facilitating instruction and learning	\$ 10,000.00
Peer Mediation Program materials (students mentoring students)	\$
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 10,000.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ 45,000.00
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	\$
<b>Intervention</b>	<b>Estimated Cost</b>
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ 25,000.00
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	\$
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)	\$
<b>Public Est Cost Total:</b>	\$ 597,545.00





**Related LEA Plan Action Steps ( )**

**Related School Plan Action Steps ( )**


Related Documents

**Houston County (035) Public District - FY 2024 - Consolidated - Rev 1 - 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="#">HCVA Title I School Improvement Program Evaluation Results 2022-2023</a>
Program Evaluation Current Plans [Upload 1 document(s)]	 <a href="#">Evaluation Template</a>	 <a href="#">HCVA Title I School Improvement Program Planning FY24</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="#">HC Job Descriptions - Teacher - Elementary, Middle, &amp; High</a>
Other	N/A	