

Budget

**Jefferson County (037) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$710,010.58
Indirect Cost Rate	2.04%
Maximum Allowed for Indirect Cost	\$14,478.53

Function Code	Total
1100 - Instruction	\$347,960.58
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$69,138.00
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	\$280,887.00
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	\$14,200.21
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	\$12,025.00
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>
	\$724,210.79
	<b>Adjusted Allocation</b>
	\$724,210.79
	<b>Remaining</b>
	\$0.00

Budget Line Item

**Jefferson County (037) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

1100 - Instruction - \$347,960.58

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>Funds will be used to pay the salaries for two instructional coaches (1 math and 1 reading) for the 2023-2024 school year to work with teachers at Center Point High School (CSI).                      Math Coach - Cheryl A. James (077) 1 FTE                      Reading Coach - Shonterrius Lawson-Fountain (084) 1 FTE                      2 Math Teachers (010) - Math teachers hired second semester (.5 + .5 = 1 FTE)                      *See additional evidence-based documentation in Related Documents.</p> <p>FTE - 3 = Personnel - 4</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Jefferson County (037)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$190,946.00	
<b>Line Item Total:</b>	\$190,946.00	
<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>Funds will be used to pay fringe benefits for two instructional coaches (1 math and 1 reading) and 2 math teachers for the 2023-2024 school year to work with teachers at Center Point High School (CSI).</p> <p>FTE - 3 = Personnel - 4</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Jefferson County (037)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$67,300.00	
<b>Line Item Total:</b>	\$67,300.00	

<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>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.</p> <p>The software is Read 180 and falls under Tier 1 according to the What Works Clearinghouse and Evidence for ESSA.</p> <p>*See additional evidence-based documentation in Related Documents.</p> <p>1100-333 (Instructional Software) - \$32,000.00</p>
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	Jefferson County (037)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$32,000.00	
<b>Line Item Total:</b>	\$32,000.00	
<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>Funds will be used to purchase instructional materials and supplies that are directly tied to the instructional reading/literacy software program. Supplies may include headphones, workbooks, etc.</p> <p>1100-411 (Instructional Materials/Supplies) - \$57,714.58</p>
<b>Object Code:</b>	400-499 - Materials + Supplies	
<b>Location:</b>	Jefferson County (037)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$57,714.58	
<b>Line Item Total:</b>	\$57,714.58	
<b>Total for 1100 - Instruction:</b>		\$347,960.58
<b>Total for all other Function Codes:</b>		\$376,250.21
<b>Total for all Function Codes:</b>		\$724,210.79
<b>Adjusted Allocation:</b>		\$724,210.79

Remaining:

\$0.00

Budget Line Item

**Jefferson County (037) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

2120 - Guidance and Counseling Services - \$69,138.00

Budget Line Item		Narrative Description
<b>Function Code:</b>	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 the 2023-2024 school year. The counselor will focus on chronic absenteeism, graduation rate, and working closely with families. Counselor - Tara Ellis Cunningham *See additional evidence-based documentation in Related Documents.</p> <p>FTE - 1 = Personnel 1</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Jefferson County (037)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$49,934.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$49,934.00"/>	
<b>Function Code:</b>	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 (CSI) for the 2023-2024 school year. The counselor will focus on chronic absenteeism, graduation rate, and working closely with families.</p> <p>FTE - 1 = Personnel 1</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Jefferson County (037)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$19,204.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$19,204.00"/>	
<b>Total for 2120 - Guidance and Counseling Services:</b>		<input type="text" value="\$69,138.00"/>

<b>Total for all other Function Codes:</b>	\$655,072.79
<b>Total for all Function Codes:</b>	\$724,210.79
<b>Adjusted Allocation:</b>	\$724,210.79
<b>Remaining:</b>	\$0.00

Budget Line Item

**Jefferson County (037) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

2215 - Instructional Staff Development Services - \$280,887.00 ▼

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>SI funds will be used to contract with an educational consulting company (Studer) 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. Funds will be used to provide quality professional development to staff on the instructional reading/literacy software program (Read 180). Funds will also be used to offer side-by-side coaching for English and math teachers at CPHS.</p> <p>*See additional evidence-based documentation in Related Documents.</p> <p>2215-312 (Contracted Services) \$274,387.00 2215-333 (software maintenance) \$1,500.00</p>
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	Jefferson County (037)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$275,887.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$275,887.00"/>	
<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>Funds will be used to purchase books for teacher professional development.</p> <p>\$5,000 - (420) Books</p>
<b>Object Code:</b>	400-499 - Materials + Supplies	
<b>Location:</b>	Jefferson County (037)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$5,000.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$5,000.00"/>	



<b>Total for 2215 - Instructional Staff Development Services:</b>		\$280,887.00
<b>Total for all other Function Codes:</b>		\$443,323.79
<b>Total for all Function Codes:</b>		\$724,210.79
<b>Adjusted Allocation:</b>		\$724,210.79
<b>Remaining:</b>		\$0.00

Budget Line Item

**Jefferson County (037) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

6000-6999 - General Administrative - \$14,200.21

Budget Line Item		Narrative Description
<b>Function Code:</b>	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>
<b>Object Code:</b>	910 - Indirect Costs	
<b>Location:</b>	Jefferson County (037)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$14,200.21"/>	
<b>Line Item Total:</b>	<input type="text" value="\$14,200.21"/>	

**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 2024 - Consolidated - Rev 1 - Title I, School Improvement**

9130 - Extended Day/Dependent Care - \$12,025.00 ▼

Budget Line Item		Narrative Description
<b>Function Code:</b>	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. CPHS plans to hire 6 after school tutors for FY24.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Jefferson County (037)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$10,000.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$10,000.00"/>	
<b>Function Code:</b>	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>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Jefferson County (037)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$2,025.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$2,025.00"/>	
<b>Total for 9130 - Extended Day/Dependent Care:</b>		<input type="text" value="\$12,025.00"/>

<b>Total for all other Function Codes:</b>	\$712,185.79
<b>Total for all Function Codes:</b>	\$724,210.79
<b>Adjusted Allocation:</b>	\$724,210.79
<b>Remaining:</b>	\$0.00

Budget Overview

**Jefferson County (037) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$710,010.58
Indirect Cost Rate	2.04%
Maximum Allowed for Indirect Cost	\$14,478.53

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>	190,946.00	67,300.00	32,000.00	57,714.58	0.00	347,960.58
<b>2120 - Guidance and Counseling Services</b>	49,934.00	19,204.00	0.00	0.00	0.00	69,138.00
<b>2215 - Instructional Staff Development Services</b>	0.00	0.00	275,887.00	5,000.00	0.00	280,887.00
<b>6000-6999 - General Administrative</b>	0.00	0.00	0.00	0.00	14,200.21	14,200.21
<b>9130 - Extended Day/Dependent Care</b>	10,000.00	2,025.00	0.00	0.00	0.00	12,025.00
<b>Total</b>	250,880.00	88,529.00	307,887.00	62,714.58	14,200.21	724,210.79
<b>Adjusted Allocation</b>						724,210.79
<b>Remaining</b>						0.00

Budget Overview Plus/Minus

Jefferson County (037) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$710,010.58
Indirect Cost Rate	2.04%
Maximum Allowed for Indirect Cost	\$14,478.53

Filter by Location: All - \$724,210.79 ▼

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>	190,946.00 +\$50,000.00	67,300.00 +\$19,516.00	32,000.00 +\$15,000.00	57,714.58 +\$7,788.28	0.00	347,960.58 +\$92,304.28
<b>2120 - Guidance and Counseling Services</b>	49,934.00	19,204.00	0.00	0.00	0.00	69,138.00
<b>2215 - Instructional Staff Development Services</b>	0.00	0.00	275,887.00 +\$187,887.00	5,000.00 +\$5,000.00	0.00	280,887.00 +\$192,887.00
<b>6000-6999 - General Administrative</b>	0.00	0.00	0.00	0.00	14,200.21 +\$5,534.51	14,200.21 +\$5,534.51
<b>9130 - Extended Day/Dependent Care</b>	10,000.00	2,025.00	0.00	0.00	0.00	12,025.00
<b>Total</b>	250,880.00 +\$50,000.00	88,529.00 +\$19,516.00	307,887.00 +\$202,887.00	62,714.58 +\$12,788.28	14,200.21 +\$5,534.51	724,210.79 +\$290,725.79
<b>Adjusted Allocation</b>						724,210.79
<b>Remaining</b>						0.00

Application Details

**Jefferson County (037) 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="2"/>	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" value="1.00"/>	Properly Certified and Licensed Teachers
<input type="text"/>	HQ Instructional Paraprofessionals
<input type="text" value="2.00"/>	Instructional Coaches
<input type="text" value="1.00"/>	Counselors
<input type="text"/>	Parent Involvement Resource
<input type="text"/>	Other

**Part-Time Personnel**

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

3.00 Part-Time Personnel Count

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

Extended Day tutors(3)

**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	\$ 258,246.00
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	\$ 69,138.00
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	\$
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	\$ 32,000.00
<b>Instructional Materials</b>	<b>Estimated Cost</b>
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$
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	\$ 57,714.58
<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	\$



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	\$ 275,887.00
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	\$ 5,000.00
Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning	\$ <input type="text"/>
<b>Intervention</b>	<b>Estimated Cost</b>
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ <input type="text"/>
Summer programs or academies for high-risk learners	\$ 12,025.00
<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	\$ <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"/>
<b>Increasing Parent and Family Engagement</b>	<b>Estimated Cost</b>
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"/>
<b>General Administrative</b>	<b>Estimated Cost</b>
Indirect Costs (restricted rate)	\$ 14,200.21
<b>Public Est Cost Total:</b>	\$ 724,210.79

**Jefferson County (037) Public District - FY 2024 - Consolidated - Rev 1 - Title I, School Improvement**





**Related LEA Plan Action Steps ( )**

**Related School Plan Action Steps ( )**

Related Documents

**Jefferson County (037) 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="#">FY23 Evaluation Results - School Improvement</a>
Program Evaluation Current Plans [Upload 1 document(s)]	 <a href="#">Evaluation Template</a>	 <a href="#">FY24 Evaluation Template - School Improvement</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="#">Instructional Coach</a>  <a href="#">Counselor</a>  <a href="#">Teacher Job Description</a>
Other	N/A	 <a href="#">Supporting documentation for CSI school</a>  <a href="#">Supporting documentation for CSI school</a>