

Budget

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$2,236,877.30
Indirect Cost Rate	2.41%
Maximum Allowed for Indirect Cost	\$53,231.81

Function Code	Total
1100 - Instruction	\$1,157,106.60
2110 - Attendance Services	\$113,692.33
2120 - Guidance and Counseling Services	\$62,329.46
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	\$115,399.41
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$717,349.50
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	\$30,000.00
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$25,143.37
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	\$41,000.00
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>
	\$2,262,020.67
	<b>Adjusted Allocation</b>
	\$2,262,020.67
	<b>Remaining</b>
	\$0.00

Budget Line Item

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

1100 - Instruction - \$1,157,106.60

Budget Line Item		Narrative Description
<b>Function Code:</b>	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.)
<b>Object Code:</b>	010-199 - Salaries	Salaries ( \$612036.39) for FTE=1.60 ( 2 Instructional Specialists) , FTE = 9.00 ( 9 Instructional Para), FTE=3.0 ( 3 Intervention Teachers ), FTE=2.0 ( 2 Instructional Coaches) and Part Time Retired Intervention Teacher Stipends at The Pathway Alternative School
<b>Location:</b>	Mobile County (049)	2 Instructional Specialist ( FTE = 1.60 ) (\$104,776.60 ) The Pathway Instructional Specialist FTE=0.60 Pillans Middle Instructional Specialist FTE=1.00
<b>Quantity:</b>	<input type="text" value="1.00"/>	9 Instructional Paraprofessional (FTE=9.00) (\$212,994 ) The Pathway Instructional Paraprofessional FTE=2.00 Washington Middle Instructional Paraprofessional FTE=3.00 Pillans Middle Instructional Paraprofessional FTE=4.00
<b>Cost:</b>	<input type="text" value="\$612,036.39"/>	3 Intervention Teacher (FTE=3.0) (\$145,659) Pillans Middle Math Intervention Teacher FTE=1.00 Pillans Middle Reading Intervention Teacher FTE=1.00 Pillans Middle Reading Intervention Teacher FTE=1.00
<b>Line Item Total:</b>	<input type="text" value="\$612,036.39"/>	2 Instructional Coaches (FTE=2.0) (\$133,058 ) Booker T. Washington Middle School Reading Coach FTE=1.00 Booker T. Washington Middle School Math Coach FTE=1.00  The Pathway Part Time Intervention Retired Teacher (\$15,548.79 )

<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>Benefits ( \$270354.79) for FTE=1.60 ( 2 Instructional Specialists ) , FTE = 9.00 ( 9 Instructional Para), FTE=3.0 ( 3 Intervention Teachers ), FTE=2.0 ( 2 Instructional Coaches), and Part Time Retired Intervention Teacher Stipends at The Pathway Alternative School.</p> <p>2 Instructional Specialist ( FTE = 1.60 ) (\$36,577.26)  The Pathway Instructional Specialist FTE=0.60  Pillans Middle Instructional Specialist FTE=1.00</p> <p>9 Instructional Paraprofessional (FTE=9.00) (\$ 129,048.48 )  The Pathway Instructional Paraprofessional FTE=2.00  Washington Middle Instructional Paraprofessional FTE=3.00  Pillans Middle Instructional Paraprofessional FTE=4.00</p> <p>3 Intervention Teacher (FTE=3.0) (\$57,393.76)  Pillans Middle Math Intervention Teacher FTE=1.00  Pillans Middle Reading Intervention Teacher FTE=1.00  Pillans Middle Reading Intervention Teacher FTE=1.00</p> <p>2 Instructional Coaches (FTE=2.0) (\$46,144.25 )  Booker T. Washington Middle School Reading Coach FTE=1.00  Booker T. Washington Middle School Math Coach FTE=1.00</p> <p>The Pathway Part Time Intervention Retired Teacher (\$1,191.04 )</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$270,354.79	
<b>Line Item Total:</b>	\$270,354.79	
<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>
<b>Object Code:</b>	300-399 - Purchased Services	

<b>Location:</b>	Mobile County (049)	Instructional Contractual Services (\$18,000)  Carryover  Washington Middle School (\$18,000) - Student Educational Field Trips.  ExploreTec ( Exploreum) Tec Lab On Campus Field Trip - ExploreTec is a state of the art engineering lab that allows middle school students an opportunity to explore technology and engineering careers in a hands on and engaging way. The lab consists of 24 laptops along with SolidWorks and 3D Computer Aided Design (CAD) software.  STEM For Kids Mobile Bay - provides educational enrichment in Robotics, Engineering and Computer Programming for children in grades pre-k - 8 through camps, after school programs, in school field trips and STEM workshops.
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$18,000.00	
<b>Line Item Total:</b>	\$18,000.00	
<b>Function Code:</b>	1100 - Instruction	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	
<b>Location:</b>	Mobile County (049)	Instructional Materials and Supplies (\$256715.42 )  Washington Middle School (\$23,574.77) - Focused Reading Intervention Workbooks  Carryover  Pillans Middle School (\$131,198.79 ) - ACAP Workbooks, AMSTI Math Manipulatives, Instructional Materials/Supplies, Reading Ready Workbooks  The Pathway ( \$48,962.39 ) - Focused Reading and Math Backpacks  Washington Middle (\$ 52,979.47) - Accelerated Star Reading Program, Literary Magazines, Focused Math Intervention Workbooks and Novels for Small Groups.
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$256,715.42	
<b>Line Item Total:</b>	\$256,715.42	

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<b>Total for 1100 - Instruction:</b>	\$1,157,106.60
<b>Total for all other Function Codes:</b>	\$1,104,914.07
<b>Total for all Function Codes:</b>	\$2,262,020.67
<b>Adjusted Allocation:</b>	\$2,262,020.67
<b>Remaining:</b>	\$0.00

Budget Line Item

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

2110 - Attendance Services - \$113,692.33

Budget Line Item		Narrative Description
<b>Function Code:</b>	2110 - Attendance Services	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.)
<b>Object Code:</b>	010-199 - Salaries	3 Attendance Paraprofessional Salaries ( \$70,998.00) for FTE=3.00
<b>Location:</b>	Mobile County (049)	The Attendance Paraprofessional will support the attendance initiative by maintaining student attendance record and assisting students, parents, and teaches in all matters related to student attendance.
<b>Quantity:</b>	<input type="text" value="1.00"/>	Washington Middle School (\$23,666.00 ) FTE=1.00 Attendance Paraprofessional
<b>Cost:</b>	<input type="text" value="\$70,998.00"/>	Pillans Middle School ( 23,666.00 ) FTE = 1.00 Attendance Paraprofessional
<b>Line Item Total:</b>	<input type="text" value="\$70,998.00"/>	The Pathway ( 23,666.00 ) FTE=1.00 Attendance Paraprofessional
<b>Function Code:</b>	2110 - Attendance Services	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.)
<b>Object Code:</b>	200-299 - Employee Benefits	3 Attendance Paraprofessionals Benefits( \$42,694.33 )for FTE=3.00
<b>Location:</b>	Mobile County (049)	Washington Middle School (\$14,150.98) FTE=1.00 Attendance Paraprofessional
<b>Quantity:</b>	<input type="text" value="1.00"/>	Pillans Middle School ( \$ 14,392.37 ) FTE = 1.00 Attendance Paraprofessional
<b>Cost:</b>	<input type="text" value="\$42,694.33"/>	The Pathway ( 14,150.98 ) FTE=1.00 Attendance Paraprofessional
<b>Line Item Total:</b>	<input type="text" value="\$42,694.33"/>	

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<b>Total for 2110 - Attendance Services:</b>	\$113,692.33
<b>Total for all other Function Codes:</b>	\$2,148,328.34
<b>Total for all Function Codes:</b>	\$2,262,020.67
<b>Adjusted Allocation:</b>	\$2,262,020.67
<b>Remaining:</b>	\$0.00



Budget Line Item

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

2120 - Guidance and Counseling Services - \$62,329.46

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>Salaries ( \$44,225.00) for FTE=1.00 ( 1 Counselor) at The Pathway Alternative School.</p> <p>The School Counselor supports the School Improvement Initiative by assisting all students with their academic development while recognizing their social/emotional growth.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$44,225.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$44,225.00"/>	
<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>Benefits ( \$18,104.46) for FTE=1.00 ( 1 Counselor) at The Pathway Alternative School.</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$18,104.46"/>	
<b>Line Item Total:</b>	<input type="text" value="\$18,104.46"/>	
<b>Total for 2120 - Guidance and Counseling Services:</b>		<input type="text" value="\$62,329.46"/>

<b>Total for all other Function Codes:</b>	\$2,199,691.21
<b>Total for all Function Codes:</b>	\$2,262,020.67
<b>Adjusted Allocation:</b>	\$2,262,020.67
<b>Remaining:</b>	\$0.00

Budget Line Item

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

2190 - Other Student Support Services - \$115,399.41

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>2 Behavior Intervention Specialist and Part Time Parent Organizer Salaries ( \$80,981.95) for FTE=2.00</p> <p>The Behavior Specialist support s the School Improvement Initiative by providing guidance and counseling to students who have behavioral issues affecting their abilities to learn and socialize with other people.</p> <p>Washington Middle School FTE=1.00 (\$38,912)</p> <p>The Pathway Alternative School FTE=1.00 (\$35,568 )</p> <p>Parent Organizer at Pillans Middle School (\$6,501.95) - The parent organizer is a part time employee who supports the school improvement initiative by bridging the communication gap between school and home by working closely with the local school parent advisory committee. The parent organizer also maintains the appropriate parenting documentation for Federal Compliance. (Parent-School Compacts, Parent's Right To Know, Flexible Parent Meetings,etc. )</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$80,981.95"/>	
<b>Line Item Total:</b>	<input type="text" value="\$80,981.95"/>	
<b>Function Code:</b>	2190 - Other Student Support Services	
<b>Object Code:</b>	200-299 - Employee Benefits	<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>2 Behavior Specialist and Part Time Parent Organizer Benefits ( \$34,417.46) for FTE=2.00</p>
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	

<b>Cost:</b>	\$34,417.46	Washington Middle School (\$17,479.68)
<b>Line Item Total:</b>	\$34,417.46	The Pathway Alternative School. (\$16,439.73)
		Parent Organizer at Pillans Middle School (\$498.05)

<b>Total for 2190 - Other Student Support Services:</b>		\$115,399.41
<b>Total for all other Function Codes:</b>		\$2,146,621.26
<b>Total for all Function Codes:</b>		\$2,262,020.67
<b>Adjusted Allocation:</b>		\$2,262,020.67
<b>Remaining:</b>		\$0.00

Budget Line Item

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

2215 - Instructional Staff Development Services - \$717,349.50

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>Professional Development Salaries (\$32,416.70) for off contract work hours.</p> <p>Washington Middle School Professional Development Salaries (\$8,316.01)</p> <p>Pillans Middle School Professional Development Salaries (\$7,305.57 )</p> <p>Carryover The Pathway Professional Development Stipends (\$16,795.12)</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$32,416.70	
<b>Line Item Total:</b>	\$32,416.70	
<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>Professional Development Benefits (\$6,564.39) for</p> <p>Washington Middle School Professional Development Benefits ( \$1,683.99 )</p> <p>Pillans Middle School Professional Development Benefits (\$1,479.38)</p> <p>Carryover The Pathway Professional Development Benefits (\$3,401.02)</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$6,564.39	
<b>Line Item Total:</b>	\$6,564.39	

<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>Instructional Staff Development Contractual Services (\$617,095.41)</p> <p>Pillans Middle School (\$62,000) - HMH and AMSTI PD/Coaching, Inspire, Engage, and Educate PD, and Nuts and Bolts PD.</p> <p>Carryover Washington Middle School (\$61,000) - Kagan Cooperative Learning Contract</p> <p>Carryover The Pathway (\$143,000) - Capturing Kid's Hearts and SEL Educators</p> <p>Carryover Washington Middle School (\$12,000 ) HMH Coaching</p> <p>Carryover Washington Middle School (\$ 49,050.00) Capturing Kid's Hearts</p> <p>Carryover Washington Middle School ( \$70,020.41 ) Out of State Travel to PBL World , Project Based Learning Conference Napa Valley, California.</p> <p>Carryover Pillans Middle School (\$122,525.00 ) - Out of State Travel for ASCA Conference, Innovative Schools Conference, and PLC At Work Institute</p> <p>Carryover Pillans Middle School (\$ 97,500 ) - ASCA Model Coaching Support , Accutrain Coaching and Support, and Marzano Coaching and Support ), PLC at Work Coaching and Support, Culture and Climate PD Dr. Craig Boykin</p>
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$617,095.41	
<b>Line Item Total:</b>	\$617,095.41	
<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>Instructional Staff Development Registration ( \$61,273 )</p> <p>Carryover Washington Middle School (\$35,000 ) - Registration for the PBL World, Project</p>
<b>Object Code:</b>	600-899 - Other Objects	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	1.00	

<b>Cost:</b>	\$61,273.00	Based Learning Conference in Napa Valley, California Carryover Pillans Middle School (\$26,273) - Registration for ASCA Conference, Innovative Schools Conference, and PLC At Work Institute	
<b>Line Item Total:</b>	\$61,273.00		
		<b>Total for 2215 - Instructional Staff Development Services:</b>	\$717,349.50
		<b>Total for all other Function Codes:</b>	\$1,544,671.17
		<b>Total for all Function Codes:</b>	\$2,262,020.67
		<b>Adjusted Allocation:</b>	\$2,262,020.67
		<b>Remaining:</b>	\$0.00

Budget Line Item

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

4100-4199 - Student Transportation - \$30,000.00

Budget Line Item		Narrative Description
<b>Function Code:</b>	4100-4199 - Student Transportation	<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>Bus Driver Salaries (\$9,147.60) for off contract hours.</p> <p>Pillans Middle School (\$4,989.60 )</p> <p>Carryover</p> <p>Washington Middle School (\$4158.00 )</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$9,147.60"/>	
<b>Line Item Total:</b>	<input type="text" value="\$9,147.60"/>	
<b>Function Code:</b>	4100-4199 - Student Transportation	<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>Bus Driver Benefits (\$1,852.40)</p> <p>Pillans Middle School (\$1010.40 )</p> <p>Carryover</p> <p>Washington Middle School (\$842.00)</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$1,852.40"/>	
<b>Line Item Total:</b>	<input type="text" value="\$1,852.40"/>	



<b>Function Code:</b>	4100-4199 - Student Transportation	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.)
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$19,000.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$19,000.00"/>	Student Transportation Contractual Services (\$19,000)  Carryover  Washington Middle School (\$15,000) Bus Mileage and Charter Bus Transportation  Pillans Middle School Bus Mileage (\$4,000)

**Total for 4100-4199 - Student Transportation:**

**Total for all other Function Codes:**

**Total for all Function Codes:**

**Adjusted Allocation:**

**Remaining:**

Budget Line Item

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

6000-6999 - General Administrative - \$25,143.37

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>Indirect Costs (\$25,143.37 )</p>
<b>Object Code:</b>	910 - Indirect Costs	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$25,143.37"/>	
<b>Line Item Total:</b>	<input type="text" value="\$25,143.37"/>	

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

**Total for all other Function Codes:**

**Total for all Function Codes:**

**Adjusted Allocation:**

**Remaining:**

Budget Line Item

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

9130 - Extended Day/Dependent Care - \$41,000.00

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>Extended Day Salaries (25,779.63) at Pillans Middle School for work performed during off contract hours.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$25,779.63"/>	
<b>Line Item Total:</b>	<input type="text" value="\$25,779.63"/>	
<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>Extended Day Benefits (\$5,220.37) at Pillans Middle School for work performed during off contract hours.</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$5,220.37"/>	
<b>Line Item Total:</b>	<input type="text" value="\$5,220.37"/>	
<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</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>  Carryover Pillans Middle School (\$10,000) - Edmentum Extended Day Program.  Extended Day teachers will utilize the Edmentum platform (program) for extended day and instruction. The program provides support for struggling learners and enrichment opportunities for on grade level student to expand their skills and knowledge.
<b>Location:</b>	Mobile County (049)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$10,000.00	
<b>Line Item Total:</b>	\$10,000.00	

<b>Total for 9130 - Extended Day/Dependent Care:</b>		\$41,000.00
<b>Total for all other Function Codes:</b>		\$2,221,020.67
<b>Total for all Function Codes:</b>		\$2,262,020.67
<b>Adjusted Allocation:</b>		\$2,262,020.67
<b>Remaining:</b>		\$0.00

Budget Overview

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$2,236,877.30
Indirect Cost Rate	2.41%
Maximum Allowed for Indirect Cost	\$53,231.81

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
<b>Function Code</b>							
<b>1100 - Instruction</b>	612,036.39 +\$612,036.39	270,354.79 +\$270,354.79	18,000.00 +\$18,000.00	256,715.42 +\$256,715.42	0.00	0.00	1,157,106.60 +\$1,157,106.60
<b>2110 - Attendance Services</b>	70,998.00 +\$70,998.00	42,694.33 +\$42,694.33	0.00	0.00	0.00	0.00	113,692.33 +\$113,692.33
<b>2120 - Guidance and Counseling Services</b>	44,225.00 +\$44,225.00	18,104.46 +\$18,104.46	0.00	0.00	0.00	0.00	62,329.46 +\$62,329.46
<b>2190 - Other Student Support Services</b>	80,981.95 +\$80,981.95	34,417.46 +\$34,417.46	0.00	0.00	0.00	0.00	115,399.41 +\$115,399.41
<b>2215 - Instructional Staff Development Services</b>	32,416.70 +\$32,416.70	6,564.39 +\$6,564.39	617,095.41 +\$617,095.41	0.00	61,273.00 +\$61,273.00	0.00	717,349.50 +\$717,349.50
<b>4100-4199 - Student Transportation</b>	9,147.60 +\$9,147.60	1,852.40 +\$1,852.40	19,000.00 +\$19,000.00	0.00	0.00	0.00	30,000.00 +\$30,000.00
<b>6000-6999 - General Administrative</b>	0.00	0.00	0.00	0.00	0.00	25,143.37 +\$25,143.37	25,143.37 +\$25,143.37

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							
<b>9130 - Extended Day/Dependent Care</b>	25,779.63 +\$25,779.63	5,220.37 +\$5,220.37	10,000.00 +\$10,000.00	0.00	0.00	0.00	41,000.00 +\$41,000.00
<b>Total</b>	875,585.27 +\$875,585.27	379,208.20 +\$379,208.20	664,095.41 +\$664,095.41	256,715.42 +\$256,715.42	61,273.00 +\$61,273.00	25,143.37 +\$25,143.37	2,262,020.67 +\$2,262,020.67
<b>Adjusted Allocation</b>							2,262,020.67
<b>Remaining</b>							0.00

Application Details

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

**Personnel**

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

	Administration
3	Properly Certified and Licensed Teachers
9	HQ Instructional Paraprofessionals
4	Instructional Coaches
1	Counselors
	Parent Involvement Resource
5	Other 2 Behavior Specialist, 3 Attendance Paraprofessional

**FTEs**

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

	Administration
3.00	Properly Certified and Licensed Teachers
9.00	HQ Instructional Paraprofessionals
3.60	Instructional Coaches
1.00	Counselors
	Parent Involvement Resource
5.00	Other 2 Behavior Specialist, 3 Attendance Paraprofessional

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

2.00 Part-Time Personnel Count

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

Retired Teacher at The Pathway Elementary Alternative School and Parent Organizer at Pillans Middle School.

**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	\$ 711,077.57
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$ 342,042.48
Salaries and Benefits for New Student Attendance Resource Personnel to work in Title I Schools in Improvement	\$ 113,692.33
Salaries and Benefits for New Parent Involvement Personnel to work in Title I Schools in Improvement	\$ 7,000.00
Salaries and Benefits for New School Improvement Specialist to work in Title I Schools in Improvement	\$ 0.00
<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	\$ 10,000.00
<b>Instructional Materials</b>	<b>Estimated Cost</b>
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ 256,715.42
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	\$ 38,981.09



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	\$	61,273.00
Peer Mediation Program materials (students mentoring students)	\$	
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$	424,550.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$	192,545.41
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	\$	
Summer programs or academies for high-risk learners	\$	61,000.00
<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	\$	18,000.00
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	\$	0.00
Consultants for Parenting Classes related to improving/supporting student engagement in learning	\$	0.00
<b>General Administrative</b>		<b>Estimated Cost</b>
Indirect Costs (restricted rate)	\$	25,143.37
	<b>Public Est Cost Total:</b>	\$ 2,262,020.67

Plan Relationships

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**





**Related LEA Plan Action Steps ( )**

**Related School Plan Action Steps ( )**


Related Documents

**Mobile County (049) Public District - FY 2024 - Consolidated - Rev 0 - 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="#">SY23 CSI Program Evaluation Results</a>
Program Evaluation Current Plans [Upload 1 document(s)]	 <a href="#">Evaluation Template</a>	 <a href="#">SY24 School Improvement Plans</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="#">Federally Funded Job Descriptions</a>
Other	N/A	