

Budget

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$6,059,286.01
Indirect Cost Rate	1.95%
Maximum Allowed for Indirect Cost	\$118,038.36

Function Code	Total
1100 - Instruction	\$2,807,433.77
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$361,601.01
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	\$136,421.00
2210 - Instructional Improvement and Curriculum Development	\$1,892,176.13
2215 - Instructional Staff Development Services	\$604,925.75
2220 - Educational Media Services	\$11,600.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$245,128.35
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	\$112,001.99
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
	Total
	\$6,171,288.00
	Adjusted Allocation
	\$6,171,288.00
	Remaining
	\$0.00

Budget Line Item

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

1100 - Instruction - \$2,807,433.77 ▼

Budget Line Item		Narrative Description
Function Code:	1100 - Instruction	<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>Budgeted funds will be for salaries to employ (10) certified teachers at 10.0 FTEs, (9) instructional paraprofessionals at 9.0 FTEs, and retired teacher/tutors (0.0 FTE) to provide instruction to students. Intended outcomes for personnel include increasing the academic achievement, academic growth, and college and career readiness of students.</p> <p>Personnel will be assigned to:</p> <p>Certified Teachers- Brewbaker Middle School (1.0 FTE), Bellingrath Middle School (2.0 FTE), ED Nixon Elementary School (1.0 FTE), Goodwyn Middle School (1.0 FTE) , Highland Avenue Elementary School (1.0 FTE), JAG High School (2.0 FTE), Southlawn Middle School (1.0 FTE), Dannelly Elementary School (1.0 FTE)</p> <p>Instructional Paraprofessionals- Dannelly Elementary School (1.0 FTE) , Percy Julian High School (2.0 FTE), Brewbaker Middle School (2.0 FTE), Goodwyn Middle School (2.0 FTE) , & JAG High School (2.0 FTE)</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$727,620.52"/>	
Line Item Total:	<input type="text" value="\$727,620.52"/>	
Function Code:	1100 - Instruction	
Object Code:	200-299 - Employee Benefits	<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>Budgeted funds will be for benefits to employ (10) certified teachers at 10.0 FTEs, (9) instructional paraprofessionals at 9.0 FTEs, and retired teacher/tutors (0.0 FTE) to provide instruction to students. Intended outcomes for personnel include increasing the academic achievement, academic growth, and college and career readiness of students.</p>
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$327,496.57"/>	

Line Item Total:	\$327,496.57	<p>Personnel will be assigned to:</p> <p>Certified Teachers- Brewbaker Middle School (1.0 FTE), Bellingrath Middle School (2.0 FTE), ED Nixon Elementary School (1.0 FTE), Goodwyn Middle School (1.0 FTE) , Highland Avenue Elementary School (1.0 FTE), JAG High School (2.0 FTE), Southlawn Middle School (1.0 FTE), Dannelly Elementary School (1.0 FTE)</p> <p>Instructional Paraprofessionals- Dannelly Elementary School (1.0 FTE) , Percy Julian High School (2.0 FTE), Brewbaker Middle School (2.0 FTE), Goodwyn Middle School (2.0 FTE) , & JAG High School (2.0 FTE)</p>
Function Code:	1100 - Instruction	<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>Budgeted funds will be used for purchased services related to providing substitute teachers.</p> <p>Services to be provided to schools were determined based on critical initiatives/goals/outcomes identified by schools in their CIPs and are aligned to improving the academic achievement and academic growth of students.</p>
Object Code:	300-399 - Purchased Services	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$44,195.10	
Line Item Total:	\$44,195.10	
Function Code:	1100 - Instruction	
Object Code:	400-499 - Materials + Supplies	<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>Budgeted funds will be used to purchase supplemental instructional/educational/technological materials which are evidence-based and support instruction, curriculum improvement, and administrative support. Instructional materials/supplies will be purchased based on the needs identified by academic and cultural</p>
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$1,651,352.12	

Line Item Total:	\$1,651,352.12	<p>data. Identified schools will continue to use evidenced based classroom/software programs such as ACT Prep, Renaissance Learning, Edgenuity, iReady, Higher Ed., etc. will be purchased. Based on needs assessment results, technology tools (Chromebooks, mobile computer labs, headphones, etc.) will be used to conduct research, promote student engagement, and access educational materials for core content learning.</p> <p>CIP committee members identified the evidence based programs/resources needed for individual schools and administration will conduct walkthroughs and observations to monitor use of the programs/resources. Intended outcomes will include identifying academic achievement and/or academic growth in students scoring proficient on State assessments.</p>	
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>Budgeted funds will be used to cover expenses associated with software and/or license fees, etc. Intended outcome include an increase the number of students scoring proficient in formative and summative assessments. Additionally, learning supports to impact gaps in student achievement and increase the number of students college and/or career ready.</p>	
Object Code:	600-899 - Other Objects		
Location:	Montgomery County (051)		
Quantity:	1.00		
Cost:	\$56,769.46		
Line Item Total:	\$56,769.46		
		Total for 1100 - Instruction:	\$2,807,433.77
		Total for all other Function Codes:	\$3,363,854.23
		Total for all Function Codes:	\$6,171,288.00
		Adjusted Allocation:	\$6,171,288.00
		Remaining:	\$0.00

Budget Line Item

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2120 - Guidance and Counseling Services - \$361,601.01 ▼

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>Budgeted funds for salaries will be used to provide quality guidance counseling services to assist with identifying and addressing both academic and non-academic needs of students. Areas of concentration may include chronic absenteeism, increasing the graduation rate, and/or social; emotional growth.</p> <p>School counselors (3)- 2.58 FTE</p> <p>Personnel will be assigned to:</p> <p>Brewbaker Middle School, Morningview Elementary School, Percy Julian High School</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$262,163.32"/>	
Line Item Total:	<input type="text" value="\$262,163.32"/>	
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>Budgeted funds for benefits will be used to provide quality guidance counseling services to assist with identifying and addressing both academic and non-academic needs of students. Areas of concentration may include chronic absenteeism, increasing the graduation rate, and/or social; emotional growth.</p> <p>School counselors (3)- 2.58 FTE</p> <p>Personnel will be assigned to:</p>
Object Code:	200-299 - Employee Benefits	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$84,647.43"/>	
Line Item Total:	<input type="text" value="\$84,647.43"/>	

		Brewbaker Middle School, Morningview Elementary School, Percy Julian High School
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>Budgeted funds for materials and supplies will be used to purchase resources to provide quality guidance counseling services to assist with identifying and addressing both academic and non-academic needs of students. Materials and supplies to be purchased may include brochures, office supplies, etc.</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$14,790.26"/>	
Line Item Total:	<input type="text" value="\$14,790.26"/>	

Total for 2120 - Guidance and Counseling Services:		<input type="text" value="\$361,601.01"/>
Total for all other Function Codes:		<input type="text" value="\$5,809,686.99"/>
Total for all Function Codes:		<input type="text" value="\$6,171,288.00"/>
Adjusted Allocation:		<input type="text" value="\$6,171,288.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2190 - Other Student Support Services - \$136,421.00 ▼

Budget Line Item		Narrative Description
Function Code:	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>Budgeted funds will be used for salaries of personnel as non-instructional paraprofessionals/parent liaisons (4) at 4.0 FTE to positively impact student learning outcomes. Intended outcomes is to increase the number of students achieving proficiency toward accountability indicators in ELA and math.</p> <p>Personnel will be assigned to:</p> <p>Non-Instructional/Parent Liaisons- Chisolm Elementary School, Morningview Elementary School, JAG High School, and Percy Julian High School</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$93,520.36"/>	
Line Item Total:	<input type="text" value="\$93,520.36"/>	
Function Code:	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>Budgeted funds will be used for benefits of personnel as non-instructional paraprofessionals/parent liaisons (4) at 4.0 FTE to positively impact student learning outcomes. Intended outcomes is to increase the number of students achieving proficiency toward accountability indicators in ELA and math.</p> <p>Personnel will be assigned to:</p> <p>Non-Instructional/Parent Liaisons- Chisolm Elementary School, Morningview Elementary School, JAG High School, and Percy Julian High School</p>
Object Code:	200-299 - Employee Benefits	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$38,400.64"/>	
Line Item Total:	<input type="text" value="\$38,400.64"/>	

Function Code:	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>Budgeted funds will be used to purchase materials and supplies for parent and family engagement initiatives that will lead to an increase in the number of parents involved in their child's school and an increase in students' academic performance on both formative and summative assessments. Materials and supplies that may be purchased may include parental instructional supplies, brochures, handouts, etc., to replenish resources in parent centers/rooms for distribution.</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$4,500.00"/>	
Line Item Total:	<input type="text" value="\$4,500.00"/>	

Total for 2190 - Other Student Support Services:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Line Item

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2210 - Instructional Improvement and Curriculum Development - \$1,892,176.13 ▼

Budget Line Item		Narrative Description
Function Code:	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>Budgeted funds will be used for salaries for 10 Education Specialists at 5.0 FTE's to support student learning outcomes. Education Specialists will support identified elementary and secondary schools by providing learning supports that impact gaps in student achievement and increase the number of students that are college and/or career ready. Salaries are proportional to the amount of time spent providing support to the identified schools. The other 5.0/50% of salaries are funded through general funds because the specialists also provide support to schools that do not receive SI funds.</p> <p>Personnel will be assigned to:</p> <p>Brewbaker Middle School, Goodwyn Middle School, Chisholm Elementary School, Morningview Elementary School, Dannelly Elementary School, JAG High School, Percy Julian High School, Southlawn Middle School</p> <p>Budgeted funds will be used for salaries for 5 Accountability Interventionists at 5.0 FTE's to support student learning outcomes. Intended outcomes will be to provide providing learning supports increasing the academic achievement/academic growth of students in meeting State standards in reading, math, or other targeted subjects.</p> <p>Personnel will be assigned to:</p> <p>Highland Avenue Elementary School, JAG High School, Morningview Elementary School, Chisholm Elementary School, Southlawn Middle School</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$1,408,251.53	
Line Item Total:	\$1,408,251.53	

Function Code:	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>Budgeted funds will be used for benefits for 10 Education Specialists at 5.0 FTE's to support student learning outcomes. Education Specialists will support identified elementary and secondary schools by providing learning supports that impact gaps in student achievement and increase the number of students that are college and/or career ready. Salaries are proportional to the amount of time spent providing support to the identified schools. The other 5.0/50% of salaries are funded through general funds because the specialists also provide support to schools that do not receive SI funds.</p> <p>Personnel will be assigned to:</p> <p>Brewbaker Middle School, Goodwyn Middle School, Chisholm Elementary School, Morningview Elementary School, Dannelly Elementary School, JAG High School, Percy Julian High School, Southlawn Middle School</p> <p>Budgeted funds will be used for benefits for 5 Accountability Interventionists at 5.0 FTE's to support student learning outcomes. Intended outcomes will be to provide providing learning supports increasing the academic achievement/academic growth of students in meeting State standards in reading, math, or other targeted subjects.</p> <p>Personnel will be assigned to:</p> <p>Highland Avenue Elementary School, JAG High School, Morningview Elementary School, Chisholm Elementary School, Southlawn Middle School</p>
Object Code:	200-299 - Employee Benefits	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$482,924.60"/>	
Line Item Total:	<input type="text" value="\$482,924.60"/>	
Function Code:	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>Budgeted funds will be used to purchase supplemental materials and supplies to support quality learning opportunities for students. Materials and supplies may include consumables,</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	

Cost:	\$1,000.00	books, paper, pencils, literature, manipulatives, etc.
Line Item Total:	\$1,000.00	

Total for 2210 - Instructional Improvement and Curriculum Development:		\$1,892,176.13
Total for all other Function Codes:		\$4,279,111.87
Total for all Function Codes:		\$6,171,288.00
Adjusted Allocation:		\$6,171,288.00
Remaining:		\$0.00

Budget Line Item

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2215 - Instructional Staff Development Services - \$604,925.75

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>Budgeted funds will be used for salaries for stipends for personnel to participate in evidence-based professional development that is data driven and designed to support academic achievement and leadership skills. Primary focuses of PD for this school year will be on developing a deeper understanding of core instruction/standards, foundational reading/mathematics, science of reading, content deepening, progress monitoring, student engagement, rigor of lessons, use of technology, RtI/MTSS (academic & behavior), and creating a culture of learning.</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$129,874.99"/>	
Line Item Total:	<input type="text" value="\$129,874.99"/>	
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>Budgeted funds will be used for benefits for stipends for personnel to participate in evidence-based professional development that is data driven and designed to support academic achievement and leadership skills. Primary focuses of PD for this school year will be on developing a deeper understanding of core instruction/standards, foundational reading/mathematics, science of reading, content deepening, progress monitoring, student engagement, rigor of lessons, use of technology, RtI/MTSS (academic & behavior), and creating a culture of learning.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$26,341.02"/>	
Line Item Total:	<input type="text" value="\$26,341.02"/>	

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>Budgeted funds will be used for purchased services related to on-going professional development (off contract hours, Saturdays, and/or summer months) for personnel in identified CSI schools to cover travel expenses, registration, mileage, lodging, etc. Funds will also be used to provide staff educational services/consultants (Bailey Education Group), multi-day evidence based professional development opportunities (Innovative Schools, Model Schools Conference, SREB Conference, etc.). Evidence based PD topics include training designed to improve curriculum/instructional delivery, formative assessment, high order questioning and problem solving, MTSS/RTI implementation, and content engagement practices. Intended outcomes include improving student academic achievement, academic growth, and college and career readiness.</p>
Object Code:	300-399 - Purchased Services	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$386,509.74"/>	
Line Item Total:	<input type="text" value="\$386,509.74"/>	
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>Budgeted funds will be used for materials and supplies to support Title I, SI funded PD activities (e.g. pens, highlighters, chart paper, notebooks, etc.)</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$1,200.00"/>	
Line Item Total:	<input type="text" value="\$1,200.00"/>	
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>
Object Code:	600-899 - Other Objects	

Location:	Montgomery County (051)	Budgeted funds will be used to cover expenses associated with staff development registration fees, software, license fees, etc. Intended outcome include an increase in the number of students scoring proficient in formative and summative assessments and/or meeting the college and career readiness. Allocation is connected to CIPs/needs assessments. The staff development is related to reading/math content areas. Data from local formative assessments and state assessments, perception data, and/or culture surveys will be analyzed to determine the specific PD activities/resources that will be identified to meet the needs of the schools.
Quantity:	1.00	
Cost:	\$61,000.00	
Line Item Total:	\$61,000.00	

Total for 2215 - Instructional Staff Development Services:		\$604,925.75
Total for all other Function Codes:		\$5,566,362.25
Total for all Function Codes:		\$6,171,288.00
Adjusted Allocation:		\$6,171,288.00
Remaining:		\$0.00

Budget Line Item

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2220 - Educational Media Services - \$11,600.00 ▼

Budget Line Item		Narrative Description
Function Code:	2220 - Educational Media 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> Budgeted funds will be used to purchase materials and supplies that provide educational media support to students and staff. Materials and supplies (M & S) to be purchased may include eBooks, periodicals, journals, library resources, etc. M & S will support literacy by helping to ensure learners will strive to independently inquire, think critically, and to gain knowledge; provide real and virtual access to appropriate, high-quality resources and services during and outside the school day.
Object Code:	400-499 - Materials + Supplies	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$11,600.00"/>	
Line Item Total:	<input type="text" value="\$11,600.00"/>	
Total for 2220 - Educational Media Services:		<input type="text" value="\$11,600.00"/>
Total for all other Function Codes:		<input type="text" value="\$6,159,688.00"/>
Total for all Function Codes:		<input type="text" value="\$6,171,288.00"/>
Adjusted Allocation:		<input type="text" value="\$6,171,288.00"/>
Remaining:		<input type="text" value="\$0.00"/>

Budget Line Item

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2300-2399 - School Administrative - \$245,128.35

Budget Line Item		Narrative Description
Function Code:	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>Budgeted funds will be used for salaries to provide effective supplemental school administrators (4) at 2.37 FTE and a non-instructional paraprofessional/aide (1) at 1.0 FTE who support instructional processes by assisting with the safety, engagement, and culture of the learning environment. Intended outcomes for personnel include increasing the academic achievement, academic growth, and college and career readiness of students. Additionally, decreasing chronic absenteeism and increasing the graduation rate of students will be targeted through the hiring of these personnel.</p> <p>Personnel will be assigned to:</p> <p>Capitol Heights Middle School, Dozier Elementary School, Lanier High School, Percy Julian High School</p>
Object Code:	010-199 - Salaries	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$178,432.15	
Line Item Total:	\$178,432.15	
Function Code:	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>Budgeted funds will be used for benefits to provide effective supplemental school administrators (4) at 2.37 FTE and a non-instructional paraprofessional/aide (1) at 1.0 FTE who support instructional processes by assisting with the safety, engagement, and culture of the learning environment. Intended outcomes for personnel include increasing the academic achievement, academic growth, and college and career readiness of students. Additionally, decreasing chronic absenteeism and increasing the graduation rate of students will be targeted through the hiring of these personnel.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Montgomery County (051)	
Quantity:	1.00	
Cost:	\$66,696.20	
Line Item Total:	\$66,696.20	

Personnel will be assigned to:

Capitol Heights Middle School, Dozier Elementary School, Lanier High School, Percy Julian High School

Total for 2300-2399 - School Administrative: \$245,128.35

Total for all other Function Codes: \$5,926,159.65

Total for all Function Codes: \$6,171,288.00

Adjusted Allocation: \$6,171,288.00

Remaining: \$0.00

Budget Line Item

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

6000-6999 - General Administrative - \$112,001.99

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>Budgeted funds will be used for Indirect Costs.</p>
Object Code:	910 - Indirect Costs	
Location:	Montgomery County (051)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$112,001.99"/>	
Line Item Total:	<input type="text" value="\$112,001.99"/>	

Total for 6000-6999 - General Administrative:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Overview

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$6,059,286.01
Indirect Cost Rate	1.95%
Maximum Allowed for Indirect Cost	\$118,038.36

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	727,620.52 +\$727,620.52	327,496.57 +\$327,496.57	44,195.10 +\$44,195.10	1,651,352.12 +\$1,651,352.12	56,769.46 +\$56,769.46	0.00	2,807,433.77 +\$2,807,433.77
2120 - Guidance and Counseling Services	262,163.32 +\$262,163.32	84,647.43 +\$84,647.43	0.00	14,790.26 +\$14,790.26	0.00	0.00	361,601.01 +\$361,601.01
2190 - Other Student Support Services	93,520.36 +\$93,520.36	38,400.64 +\$38,400.64	0.00	4,500.00 +\$4,500.00	0.00	0.00	136,421.00 +\$136,421.00
2210 - Instructional Improvement and Curriculum Development	1,408,251.53 +\$1,408,251.53	482,924.60 +\$482,924.60	0.00	1,000.00 +\$1,000.00	0.00	0.00	1,892,176.13 +\$1,892,176.13
2215 - Instructional Staff Development Services	129,874.99 +\$129,874.99	26,341.02 +\$26,341.02	386,509.74 +\$386,509.74	1,200.00 +\$1,200.00	61,000.00 +\$61,000.00	0.00	604,925.75 +\$604,925.75
2220 - Educational Media Services	0.00	0.00	0.00	11,600.00 +\$11,600.00	0.00	0.00	11,600.00 +\$11,600.00
2300-2399 - School Administrative	178,432.15 +\$178,432.15	66,696.20 +\$66,696.20	0.00	0.00	0.00	0.00	245,128.35 +\$245,128.35

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							
6000-6999 - General Administrative	0.00	0.00	0.00	0.00	0.00	112,001.99 +\$112,001.99	112,001.99 +\$112,001.99
Total	2,799,862.87 +\$2,799,862.87	1,026,506.46 +\$1,026,506.46	430,704.84 +\$430,704.84	1,684,442.38 +\$1,684,442.38	117,769.46 +\$117,769.46	112,001.99 +\$112,001.99	6,171,288.00 +\$6,171,288.00
Adjusted Allocation							6,171,288.00
Remaining							0.00

Application Details

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Personnel

Personnel Paid With Title I School Improvement Funds

	Administration
10	Properly Certified and Licensed Teachers
9	HQ Instructional Paraprofessionals
	Instructional Coaches
3	Counselors
	Parent Involvement Resource
24	Other Acct. Interven. (5); Parent Liaison (4); Ed. Specialist (10); Asst. Principal (4); NI Parapro (1)

FTEs

FTEs Paid With Title I School Improvement Funds

	Administration
10.00	Properly Certified and Licensed Teachers
9.00	HQ Instructional Paraprofessionals
	Instructional Coaches
2.58	Counselors
	Parent Involvement Resource
17.37	Other Acct. Interven. (5.0); P Liaison (4.0); Ed. Spec. (5.0); Asst. Prin. (2.37); NI Parapro (1.0)

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

10.00 Part-Time Personnel Count

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

Retired Teacher Tutors to work with students during the academic school day.

Allowable Activities

Staff	Estimated Cost
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ 3,512,355.01
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$ 301,619.26
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	\$ 131,921.00
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	\$ 235,053.32
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$ 20,000.00
Non-capitalized equipment to supplement existing hardware	\$ 94,221.00
Software related to delivery of intervention programs for core academic subjects	\$ 55,228.96
Instructional Materials	Estimated Cost
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	\$ 1,024,245.51
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	\$ 156,216.01

Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$ 46,725.70
Conference registration expenses related to professional learning to strengthen teacher skills in delivering/facilitating instruction and learning	\$ 273,550.24
Peer Mediation Program materials (students mentoring students)	\$
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 185,500.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$
Materials related to professional learning activities including book studies, video series, distance-learning, and webinars	\$ 22,650.00
Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning	\$
Intervention	Estimated Cost
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$
Summer programs or academies for high-risk learners	\$
Supplemental Support Related to Curriculum	Estimated Cost
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).	\$
Increasing Parent and Family Engagement	Estimated Cost
Parent/Student Surveys aimed at exploring/improving School Climate issues	\$
Consultants for Parenting Classes related to improving/supporting student engagement in learning	\$
General Administrative	Estimated Cost
Indirect Costs (restricted rate)	\$ 112,001.99
Public Est Cost Total:	\$ 6,171,288.00

Plan Relationships

Montgomery County (051) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

[Edit Active Plan](#)





Related LEA Plan Action Steps ()

Related School Plan Action Steps ()


Related Documents

Montgomery County (051) 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)]	 Program Evaluation template	 Title I, SI Program Evaluation Results FY23
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 Title I, SI Program Evaluation Template FY24

Additional Documents

Type	Document Template	Document/Link
Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)	N/A	 FY24 Job Descriptions Title I, SI.
Other	N/A	