

Budget

**Tarrant City (197) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$817,211.00
Indirect Cost Rate	1.45%
Maximum Allowed for Indirect Cost	\$11,849.55

Function Code	Total
1100 - Instruction	\$641,710.00
2110 - Attendance Services	\$0.00
2120 - Guidance and Counseling Services	\$0.00
2130 - Testing Services	\$0.00
2140 - Health Services	\$0.00
2150 - Social Services	\$0.00
2160 - Work Study Services	\$0.00
2170 - Psychological Services	\$0.00
2180 - Speech Pathology and Audiology Services	\$0.00
2190 - Other Student Support Services	\$77,201.68
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$58,400.00
2220 - Educational Media Services	\$0.00
2290 - Other Instructional Staff Services	\$0.00
2300-2399 - School Administrative	\$0.00
3100 - Security Services	\$0.00
3200-3900 - Operations and Maintenance	\$0.00

4100-4199 - Student Transportation	\$0.00
4200-4299 - Food Services	\$0.00
6000-6999 - General Administrative	\$0.00
7000-7999 - Capital Outlay - Real Property	\$0.00
8000-8999 - Debt Service - Long Term	\$0.00
9110 - Adult Education	\$0.00
9120 - Community Education	\$0.00
9130 - Extended Day/Dependent Care	\$39,899.32
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>	\$817,211.00
<b>Adjusted Allocation</b>	\$1,694,286.73
<b>Remaining</b>	\$877,075.73

Budget Line Item

**Tarrant City (197) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

1100 - Instruction - \$641,710.00

Budget Line Item		Narrative Description
<b>Function Code:</b>	1100 - Instruction	<p>Please provide a detailed description of the funds budgeted for this line item. (E.g., for salaries, list position(s), number of personnel, and FTEs; for materials and supplies, provide a detailed description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</p> <p>The funds budgeted for this line item will pay additional certified teachers' salaries at Tarrant Intermediate School and Tarrant High School. Funds include 1 third grade teacher (1.00 FTEs), 1 math intervention teacher (1.00 FTEs), and 1 reading intervention teacher (1.00 FTEs) at Tarrant Intermediate School for a total of 3 FTEs. Funds for Two core (social studies &amp; reading) content teachers (2.00 FTEs), one math intervention teacher (1.00 FTEs), one reading intervention teacher (1.00 FTEs), and one CTE teacher (1.00 FTEs) at Tarrant High School for a total of 5.00 FTEs. The reason for adding an additional CTE teacher is because we are sitting at 32.9% for credentialing students. Per legislation, we are adding an additional pathway in Health Science to increase the number of students credentialed in our system. Our current CTE funds are already allocated, and additional funding will help to open a new pathway and supplement our current program with an additional teacher. The new CTE Program in Health Science is one that will provide more opportunities to engage more students in another field of interest and demand. Tarrant High School has be approved by ALSDE Career Tech to add a new program.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Tarrant City (197)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$392,309.00	
<b>Line Item Total:</b>	\$392,309.00	
<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>The funds budgeted for this line will pay the benefits associated with the salaries for the additional certified teachers listed above. The benefits include retirement, ss, sui, mc, and insurance</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Tarrant City (197)	
<b>Quantity:</b>	1.00	

<b>Cost:</b>	\$144,157.64	
<b>Line Item Total:</b>	\$144,157.64	
<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>	300-399 - Purchased Services	
<b>Location:</b>	Tarrant City (197)	The funds budgeted for this line item will be used to pay for accidental damage to Chromebooks purchased with School Improvement Funds.
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$9,692.00	
<b>Line Item Total:</b>	\$9,692.00	
<b>Function Code:</b>	1100 - Instruction	
<b>Object Code:</b>	400-499 - Materials + Supplies	
<b>Location:</b>	Tarrant City (197)	The funds used for this line will pay for supplies, materials, headsets, Newsela, IXL, Phonics First materials, Classroom book sets/Levelized readers, Sound walls, Scholastic News, High interest/low readability book sets for classrooms, art supplies, math games, pacing guides, standards mastery checklists, curriculum maps, Chromebooks, etc. The additional books for classrooms will be provided for students to increase their interests and allow them more options for reading, as well as provide books that can be taken home to read and learn about different topics, develop critical thinking skills, grow their vocabulary, and address and provide books in Spanish for our EL population. Different materials and supplies will also help to increase EL student language proficiency. Our district focus is on ELA and Math improvement. Some of the other materials and supplies we will be using will also enhance the learning of our students. Newsela is an instructional on-line content tool that allows teachers to find articles with appropriate reading levels for their students. Newsela articles also feature
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$95,551.36	
<b>Line Item Total:</b>	\$95,551.36	

questions and writing prompts that align with common core standards, and also provide differentiated, diverse content for our EL learners to address student language deficiency. IXL is a real-time diagnostic tool for all students and is another program that provides a personalized action plan for each English language learner, giving teachers what they need to fill knowledge gaps and help students make progress. Phonics First will be used to enhance phonics instruction. Phonics First is a multisensory, systematic, structured, sequential, phonics-based, direct-instruction approach to teaching beginning, at-risk, struggling, learning disabled, dyslexic and ELL readers. When teachers are able to identify gaps in student learning, they are better equipped to know what needs to be taught and retaught for better understanding. It also allows teachers to look in-depth at where students are struggling and excelling in these areas. The funds budgeted for this line item will pay for additional books for classrooms at both schools. Additional books/book sets will also be purchased in English and Spanish to meet the diverse needs of our students and increase EL student language proficiency. To address our academic achievement gaps, it is important that students have additional resources/books to help them in developing their critical thinking skills, inquiry skills, and problem-solving skills. Books and book sets will be purchased to meet reading needs of all levels and interests in both English and Spanish. Students will have access to books that they can also take home to help increase their academic success, build on their comprehension skills, and provide additional time to help them work on fluency and vocabulary. Chromebooks will be purchased for delivering instruction and accessing on-line textbook subscription. Materials, supplies, and software will be purchased to support evidence-based interventions listed in the approved ACIP.

**Total for 1100 - Instruction:** \$641,710.00

**Total for all other Function Codes:** \$175,501.00

**Total for all Function Codes:** \$817,211.00

**Adjusted Allocation:** \$1,694,286.73

**Remaining:** \$877,075.73

Budget Line Item

**Tarrant City (197) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

2190 - Other Student Support Services - \$77,201.68

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>One parent liaison/attendance coach to be shared at .50 FTE Tarrant Intermediate and .50 FTE Tarrant High School.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Tarrant City (197)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$55,939.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$55,939.00"/>	
<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>The funds budgeted for this line will pay the benefits associated with the salaries for the parent liaison/attendance coach listed above. The benefits include retirement, ss, sui, mc, and insurance</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Tarrant City (197)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$20,362.68"/>	
<b>Line Item Total:</b>	<input type="text" value="\$20,362.68"/>	
<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</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>  The funds budgeted for this line item will pay for subs who are contracted through an outside agency to cover classes while teachers attend professional development and training related to goals in the ACIP.
<b>Location:</b>	Tarrant City (197)	
<b>Quantity:</b>	1.00	
<b>Cost:</b>	\$900.00	
<b>Line Item Total:</b>	\$900.00	

<b>Total for 2190 - Other Student Support Services:</b>		\$77,201.68
<b>Total for all other Function Codes:</b>		\$740,009.32
<b>Total for all Function Codes:</b>		\$817,211.00
<b>Adjusted Allocation:</b>		\$1,694,286.73
<b>Remaining:</b>		\$877,075.73

Budget Line Item

**Tarrant City (197) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

2215 - Instructional Staff Development Services - \$58,400.00 ▼

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>The funds budgeted for this line item will pay for instate and out of state professional development registrations, lodging, mileage, and meals. These funds will also be used to hire consultants to train faculty and staff. Teachers will be involved in ongoing professional development to enhance their skills and expertise. Training will be provided by Kids First side-by-side coaching and Ron Clark Academy training. These programs are evidenced-based and address the goals in our schools ACIP plans. Professional Development is based off of evidence-based intervention that is listed in the school's ACIP plan.</p>
<b>Object Code:</b>	300-399 - Purchased Services	
<b>Location:</b>	Tarrant City (197)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$58,400.00"/>	
<b>Line Item Total:</b>	<input type="text" value="\$58,400.00"/>	

**Total for 2215 - Instructional Staff Development Services:**

**Total for all other Function Codes:**

**Total for all Function Codes:**

**Adjusted Allocation:**

**Remaining:**



Budget Line Item

**Tarrant City (197) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

9130 - Extended Day/Dependent Care - \$39,899.32 ▼

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>The funds budgeted for this line item will pay for teacher salaries for staff members to teach literacy and numeracy camps during the summer when they are off contract, and to pay staff after school stipends to facilitate extended day programs and enrichment activities off contract. These funds will supplement ESSER and state allocations for literacy and numeracy camps during the summer and after school tutoring.</p>
<b>Object Code:</b>	010-199 - Salaries	
<b>Location:</b>	Tarrant City (197)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$27,000.19"/>	
<b>Line Item Total:</b>	<input type="text" value="\$27,000.19"/>	
<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>The funds budgeted for this line item will pay for teacher benefits for staff members to teach literacy and numeracy camps during the summer when they are off contract, and to pay staff after school stipends to facilitate extended day programs and enrichment activities off contract. These benefits will include retirement, social security, Medicare, and unemployment insurance.</p>
<b>Object Code:</b>	200-299 - Employee Benefits	
<b>Location:</b>	Tarrant City (197)	
<b>Quantity:</b>	<input type="text" value="1.00"/>	
<b>Cost:</b>	<input type="text" value="\$12,899.13"/>	
<b>Line Item Total:</b>	<input type="text" value="\$12,899.13"/>	
<b>Total for 9130 - Extended Day/Dependent Care:</b>		<input type="text" value="\$39,899.32"/>

<b>Total for all other Function Codes:</b>	\$777,311.68
<b>Total for all Function Codes:</b>	\$817,211.00
<b>Adjusted Allocation:</b>	\$1,694,286.73
<b>Remaining:</b>	\$877,075.73

Budget Overview

**Tarrant City (197) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

Indirect Cost	
Total Contributing to Indirect Cost	\$817,211.00
Indirect Cost Rate	1.45%
Maximum Allowed for Indirect Cost	\$11,849.55

Filter by Location:  ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	Total
<b>Function Code</b>					
<b>1100 - Instruction</b>	392,309.00 +\$392,309.00	144,157.64 +\$144,157.64	9,692.00 +\$9,692.00	95,551.36 +\$95,551.36	641,710.00 +\$641,710.00
<b>2190 - Other Student Support Services</b>	55,939.00 +\$55,939.00	20,362.68 +\$20,362.68	900.00 +\$900.00	0.00	77,201.68 +\$77,201.68
<b>2215 - Instructional Staff Development Services</b>	0.00	0.00	58,400.00 +\$58,400.00	0.00	58,400.00 +\$58,400.00
<b>9130 - Extended Day/Dependent Care</b>	27,000.19 +\$27,000.19	12,899.13 +\$12,899.13	0.00	0.00	39,899.32 +\$39,899.32
<b>Total</b>	475,248.19 +\$475,248.19	177,419.45 +\$177,419.45	68,992.00 +\$68,992.00	95,551.36 +\$95,551.36	817,211.00 +\$817,211.00
<b>Adjusted Allocation</b>					1,694,286.73
<b>Remaining</b>					877,075.73

Application Details

**Tarrant City (197) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**

**Personnel**

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

<input type="text" value="0"/>	Administration
<input type="text" value="8"/>	Properly Certified and Licensed Teachers
<input type="text" value="0"/>	HQ Instructional Paraprofessionals
<input type="text" value="0"/>	Instructional Coaches
<input type="text" value="0"/>	Counselors
<input type="text" value="1"/>	Parent Involvement Resource
<input type="text" value="0"/>	Other

**FTEs**

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

<input type="text" value="0.00"/>	Administration
<input type="text" value="8.00"/>	Properly Certified and Licensed Teachers
<input type="text" value="0.00"/>	HQ Instructional Paraprofessionals
<input type="text" value="0.00"/>	Instructional Coaches
<input type="text" value="0.00"/>	Counselors
<input type="text" value="1.00"/>	Parent Involvement Resource
<input type="text" value="0.00"/>	Other

**Part-Time Personnel**

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

0.00 Part-Time Personnel Count

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

**Allowable Activities**

<b>Staff</b>	<b>Estimated Cost</b>
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ 536,466.64
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$ 0.00
Salaries and Benefits for New Student Attendance Resource Personnel to work in Title I Schools in Improvement	\$ 38,150.84
Salaries and Benefits for New Parent Involvement Personnel to work in Title I Schools in Improvement	\$ 38,150.84
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	\$ 59,198.00
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$ 0.00
Non-capitalized equipment to supplement existing hardware	\$ 0.00
Software related to delivery of intervention programs for core academic subjects	\$ 33,432.49
<b>Instructional Materials</b>	<b>Estimated Cost</b>
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ 5,122.36
Printed materials including Classroom Libraries, trade books, leveled readers, science readers, maps or globes	\$ 7,490.51
Additional Textbooks or Ancillary Materials related to Core science programs including replacement lab materials	\$ 0.00
<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	\$ 23,000.00
Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$ 900.00

Conference registration expenses related to professional learning to strengthen teacher skills in delivering/facilitating instruction and learning	\$ 0.00
Peer Mediation Program materials (students mentoring students)	\$ 0.00
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 35,400.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$ 0.00
Materials related to professional learning activities including book studies, video series, distance-learning, and webinars	\$ 0.00
Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning	\$ 0.00
<b>Intervention</b>	<b>Estimated Cost</b>
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ 0.00
Summer programs or academies for high-risk learners	\$ 39,899.32
<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	\$ 0.00
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).	\$ 0.00
<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)	\$ 0.00
<b>Public Est Cost Total:</b>	\$ 817,211.00

**Tarrant City (197) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement**





**Related LEA Plan Action Steps ( )**

**Related School Plan Action Steps ( )**

Related Documents

**Tarrant City (197) 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="#">Program Evaluation for School Improvement Tarrant City Schools SY23 Results</a>
Program Evaluation Current Plans [Upload 1 document(s)]	 <a href="#">Evaluation Template</a>	 <a href="#">Program Evaluation for School Improvement Tarrant City Schools SY24</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="#">Parent Liaison/Attendance Coach</a>  <a href="#">Teacher Description</a>  <a href="#">Health Science Teacher (CTE)</a>  <a href="#">Interventionist Role Description</a>
Other	N/A	