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### Title I-A, Schoolwide - Budget Details

Pike County, Consolidated - Fiscal Year 2022 (Rev 1)

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#### PERSONNEL

##### Personnel Paid With Title I-SWP Funds

<input type="text" value="1"/> Administration	<input type="text" value="1"/> Clerical
<input type="text" value="11"/> Teachers	<input type="text"/> Instructional Paraprofessionals
<input type="text"/> Non-Instructional Paraprofessionals	<input type="text"/> Media Specialists
<input type="text" value="1"/> Reading Coaches	<input type="text" value="3"/> Counselors
<input type="text"/> Nurses	<input type="text"/> Parent Involvement Resource
<input type="text" value="1"/> Other EL Coach	<input type="text" value="1"/> Other IT Specialist

#### FTEs

##### FTEs Paid With Title I-SWP Funds

<input type="text" value="0.63"/> Administration	<input type="text" value="0.28"/> Clerical
<input type="text" value="8.95"/> Teachers	<input type="text"/> Instructional Paraprofessionals
<input type="text"/> Non-Instructional Paraprofessionals	<input type="text"/> Media Specialists
<input type="text" value="0.15"/> Reading Coaches	<input type="text" value="1.50"/> Counselors
<input type="text"/> Nurses	<input type="text"/> Parent Involvement Resource
<input type="text" value="0.75"/> Other EL Coach	<input type="text" value="0.26"/> Other IT Specialist

#### Part-Time Personnel

##### Part-Time Personnel Paid With Title I-A, Schoolwide Funds

Part-Time Personnel Count  
Job Title(s) (tutors, teachers, summer school, extended day, etc.)

#### PUBLIC

##### Subject Areas

- |  |   |
|--|---|
| <input checked="" type="checkbox"/> Reading        | <input checked="" type="checkbox"/> Language Arts/English |
| <input checked="" type="checkbox"/> Math           | <input checked="" type="checkbox"/> Science               |
| <input checked="" type="checkbox"/> Social Studies | <input type="checkbox"/> English Language Instruction     |

##### Grade Grouping Served

- |  |  |
|--|--|
| <input type="checkbox"/> Preschool             | <input checked="" type="checkbox"/> Kindergarten |
| <input checked="" type="checkbox"/> Elementary | <input checked="" type="checkbox"/> Secondary    |
| <input type="checkbox"/> Middle                |  |

##### Delivery Methods

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> In-Class              | <input checked="" type="checkbox"/> Pull-Out               |
| <input type="checkbox"/> Replacement                      | <input type="checkbox"/> Extended Learning (Summer School) |
| <input type="checkbox"/> Extended Learning (After School) | <input checked="" type="checkbox"/> Reduced Class Size     |
| Other   |  |

**District Parent and Family Engagement Activities (10% of the 1%)**

Required District Activities for LEAs Receiving an Allocation of More Than \$500,000 (Select At Least One and Include Appropriate Cost)	Est Cost
Supporting schools and nonprofit organizations in providing professional development for local educational agency and school personnel regarding parent and family engagement strategies, which may be provided jointly to teachers, principals, other school leaders, specialized instructional support personnel, paraprofessionals, early childhood educators, and parents and family members.	0.00
Supporting programs that reach parents and family members at home, in the community, and at school.	0.00
Disseminating information on best practices focused on parent and family engagement, especially best practices for increasing the engagement of economically disadvantaged parents and family members.	0.00
Collaborating, or providing subgrants to schools to enable such schools to collaborate, with community-based or other organizations or employers with a record of success in improving and increasing parent and family engagement.	0.00
Engaging in any other activities and strategies that the local educational agency determines are appropriate and consistent with such agency's parent and family engagement policy.	1,073.89
<b>Total Cost</b>	<b>1,073.89</b>

2102 Average Daily Number Participants Served

**SYSTEM PLAN ITEMS RELATED BY FISCAL RESOURCE**

Expand All Collapse All

**2.) Challenging Curricula - Federal Programs**

Goal Details

**Description:**

All students will reach high standards, at a minimum attaining proficiency or better in reading and math; and, where applicable, in other academic and technical areas.

**Performance Measures**

All students will improve academic achievement by May 2022.

**Estimated Costs**

\$1,041,459

Fiscal Resources

Program	Notes	2022
Consolidated		
Title I-A, Schoolwide		\$1,041,459.00
<b>Total:</b>		<b>\$1,041,459.00</b>
<b>Grand Total:</b>		<b>\$1,041,459.00</b>

**2.1.) Class-Size Reduction**

Strategy Details

**System Improvement Plan Component:**

Incorporate scientifically-based research strategies.

**Description:**

Hire highly qualified teachers in order to reduce class size.

**Performance Measures**

Class sizes will be reduced to state class size caps.

**Estimated Costs**

**2.1.1.) CSR, Alternative Learning Center Teacher, English Language Coach, and Reading Coach (Function Codes 1100, 2210)**

Action Step Details

**Description:**

To reduce class size, discipline referrals, and reading deficits, the following will be paid: 11 teachers, 1 English Language coach, and 1 reading coach (1100): Banks School (1 FTE) 4th grade; Goshen Elementary (2 FTE) 1-4th grade, 1-5th grade; Pike Elementary (2 FTE, .15 RC) 1-3rd grade, 1-Kindergarten teacher, 1-K-3 reading coach; Goshen High (2 teachers) 1 FTE-English teacher, .36 FTE-science teacher; Pike High (3 teachers) 1 FTE-math teacher, 1 FTE social science teacher. .25 FTE Math; and System-wide (ALC teacher [.30 FTE], EL coach [.75 FTE])

**Performance Measures**

For 10 classrooms, the student-teacher ratio will be reduced by paying additional teachers, discipline referrals will be reduced by 5% by paying 1 Alternative Learning Center teacher (for a total of 11 teachers), in addition, all teachers will be trained and all EL students will be served by 1 EL coach, and all PCES K-3 students with reading deficits will be served (Reading Coach).

**Estimated Costs**

TOTAL \$649,449.26 (Function 1100, \$417,869.57 Obj. 010-199, \$166,714.02 Obj. 200-299; Function 2210. \$47,168.85 Obj. 010-199, \$17,696.82 Obj. 200-299)

Grant Relationships

Title I-A, Schoolwide Notes  
\$649,449.26

**2.2.) Targeted Additional Resources**

Strategy Details

**System Improvement Plan Component:**

Incorporate scientifically-based research strategies.

**Description:**

Target additional resources and attention on interventions to impact all students in low performing / high poverty schools (i.e. classroom coaches, special consultants, etc.) and network with successful schools about how to improve performance. Specifically, increasing student contact with guidance counselors and ensuring student/teacher technical devices are functioning appropriately.

**Performance Measures**

Counselors will increase academic and career counseling by 10% as demonstrated on student contact logs. Information Technology specialist will process 10% more technology work orders

**Estimated Costs**

\$133,142.93 (Function codes 2120, 2190; Object codes 010-299)

**2.2.1.) Information Technology Specialist (Function Code 2190, \$14,022.58 (Object codes 010-199), \$5,318.75 (Object codes 200-299)**

**Action Step Details**

**Description:**

Pay 1 IT specialist (.26) to ensure more technology work orders will be processed more efficiently

**Performance Measures**

By May 2022, 10% more technology orders will be processed over May 2021.

**Estimated Costs**

\$19,341.33

**Grant Relationships**

Title I-A, Schoolwide Notes  
\$19,341.33

**2.2.2.) School Counselors (Function Code 2120, \$82,966.50 (Object codes 010-199); \$30,835.10 (Object Codes 200-299)**

**Action Step Details**

**Description:**

Pay 3 elementary counselors Banks School (.5 FTE), Goshen Elementary (.5 FTE), and Pike Elementary (.5 FTE); 1.5 FTE Total

**Performance Measures**

Increase academic and career counseling

**Estimated Costs**

\$113,801.60

**Grant Relationships**

Title I-A, Schoolwide Notes  
\$113,801.60

**2.2.3.) Administrative Personnel and Indirect Costs Function Code 6000 - \$98,307 Object codes 010-199; \$29,389.20 Object codes 200-299; \$4000 Object code 910)**

**Action Step Details**

**Description:**

Pay a federal programs coordinator (.70 FTE) and bookkeeper, a CLERICAL position (.30 FTE) to properly administer the Title I grant and indirect costs

**Performance Measures**

Successful compliance monitoring

**Estimated Costs**

\$131,696.20

**Grant Relationships**

Title I-A, Schoolwide Notes  
\$131,696.20

**2.2.4.) ARP Homeless Indirect costs**

**Action Step Details**

**Description:**

Pay costs associated with administering the ARP Homeless II grant

**Performance Measures**

**Estimated Costs**

\$510.39

**Grant Relationships**

ARP Homeless II Notes  
\$510.39

**2.3.) Instructional and Educational Materials**

**Strategy Details**

**System Improvement Plan Component:**

Incorporate scientifically-based research strategies.

**Description:**

Purchase supplemental instructional and educational materials that support the evidence-based curriculum of the district.

**Performance Measures**

**Estimated Costs**

**2.3.1.) Purchase Instructional and Parent Involvement Materials (Title I Function code 1100, \$41,152.58 Object code 400-499; Function code 2190, \$14,739.38, Object codes 400-499; ARP Homeless Function code 1100, Object codes 400-499; \$10,702.61)**

**Action Step Details**

**Description:**

Purchase evidence based M&S to support instruction including technology, additional/supplemental texts and manipulatives, classroom resources/libraries, data supports, RTI resources, family involvement/Parent Expo supplies, STEM resources, homeless (Title I & ARP Homeless), etc. The purpose is to assist identified homeless students.

**Performance Measures**

All students will have resources needed to be successful in school whether learning in-person or remotely.

**Estimated Costs**

\*\$85,679.28 inclusive of \$10,738.90 in parent/family engagement funds allocated by cost center &  
 \*\$19,084.71 T5 Carryover & \$113,452.79 T1 Carryover

Grant Relationships

Title V-B, Rural and Low Income Notes

\*\$19,084.71 - Carryover (1100, 400-499)

ARP Homeless II Notes

\$10,702.61

Title I-A, Schoolwide Notes

\* Carryover \$17,377.85 (2190) (400); \* Carryover \$151,070.11 (1100) (400); \* Carryover \$896.79 (2120) (400)

**2.3.2.) Renewal agreements for web-based instructional/assessment tools (Title I-Function code 1100, \$37,738.00 Object codes 300-399)**

Action Step Details

**Description:**

Pay agreements for programs which support learning through additional practice from Title I such as Renaissance Learning, Study Island, KUTA, Rosetta Stone, Read 180, and Odysseyware

**Performance Measures**

Program utilization reports

**Estimated Costs**

\$41,538

Grant Relationships

Title I-A, Schoolwide Notes

\$37,738 & \* \$466.91 T1 Carryover (1100, 300-399)

**2.3.3.) Purchase web-based instructional tool**

Action Step Details

**Description:**

Purchase Education Galaxy, a web-based instructional/assessment tool to allow students more independent practice of skills (ARP Homeless Function 1100 & Object codes 300-399, \$3,800). the purpose is to assist identified homeless students.

**Performance Measures**

All student prescribed tasks will complete them

**Estimated Costs**

\$3,800

Grant Relationships

ARP Homeless II Notes

\$3,800

**2.4.) Prof Develop - Impact Student Achievement Gaps**

Strategy Details

**System Improvement Plan Component:**

Incorporate scientifically-based research strategies.

**Description:**

Provide ongoing, high quality professional development at the school site for administrators, teachers, and other instructional staff to impact gaps in student achievement.

**Performance Measures**

Staff will participate in assigned professional learning activities.

**Estimated Costs**

\$33,540.65

**2.4.1.) Professional learning-Stipends, substitutes, travel, consultants, and mentoring (Function Code 2215, Object codes 010-499 and 600-899)**

Action Step Details

**Description:**

Pay costs associated with high-quality, job-embedded, evidence-based professional learning including travel and registrations to state sponsored, CLAS, MEGA, AMSTI, STEM, SREB, Book Studies, mentoring, other programs, and consultants.

**Performance Measures**

Ninety percent (90%) of assigned faculty/staff will participate in each PD activity. Attendance will be documented through sign-in sheets, mentoring activities, and contact logs.

**Estimated Costs**

\*\$57,673.58(\$7,490.32 Object codes 010-199, \$1,507.83 Object codes 200-299, \$17,542.50 Object codes 300-399, \$5,000 (T1) & \*\$2,000 T5 C/O & \$22,132.93 T2 C/O Object codes 400-499, \$2,000 Object codes 600-899)

Grant Relationships

Title I-A, Schoolwide Notes

\$33,540.65 (T1) & \$29,103.54 T1 Carryover (\$2,090.69-2215, 010-199; \$373.73, 2215, 200-299; \$19,998.20, 2215, 300-399; \$955.92, 2215, 400-499; \$5,685, 2215, 600-899)

Title II-A, Supporting Effective Instruction Notes

\*\$22,132.93 Carryover (\$20,491.48, 2215, 300-399; \$1,015.35, 2215, 400-499; \$626.10, 2215, 600-899)

Title V, Innovative Programs Notes

\*\$2,000 - Carryover - 2215, 300-399

**2.4.2.) PD on Homelessness**

Action Step Details

**Description:**

Pay registrations for homeless PD and a book study on homeless youth (Function code 2215, Object codes \$4,500; Object codes 600-899, \$1,000)


**Performance Measures**

95% of staff selected to participate in PD opportunity will as evidenced by sign-in sheets

**Estimated Costs**


\$5,500

 Grant Relationships

ARP Homeless II  Notes

\$5,500

 **2.5.) Targeted Additional Resources**

 Strategy Details

**Description:**

Purchase health/hygiene kits and services


**Performance Measures**

100% of homeless students in need of health provisions will receive them

**Estimated Costs**

\$9,500

 **2.5.1.) Health Services**

 Action Step Details

**Description:**

Purchase health/hygiene kits and services to meet the needs of homeless students with inadequate health provisions including clothing, glasses, medications, and prescriptions (Function code 2140, Object code 300-399, \$2,000; Object codes 400-499, \$7,500)


**Performance Measures**

All homeless students in need of health provisions will be provided them.

**Estimated Costs**

\$9,500

 Grant Relationships

ARP Homeless II  Notes

\$9,500