

Title I, Part A

Improving Basic Programs Operated by the LEA

Total Allocation - \$3,590,385.00

All of our Title I schools are "School-Wide" meaning the funding can be used on all children within that school.

Title I, Part A - Set-Asides

SET-ASIDES	AMOUNT	REQUIRED %
Administration Cost	84,099.54	15% MAX <i>(total for administrative and indirect cost cannot exceed 15%)</i>
Indirect Cost	63,484.21	1.80% SET BY SDE
Neglected	1,000.00	Optional
Homeless	1,000.00	Optional <i>(Must be set aside if you have schools that are not Title I, no % is set)</i>
Limited English Proficiency <i>(EL teachers' and instructional aides' salaries and benefits)</i>	161,708.14	Optional
Parent Involvement	35,903.85	1%
Focus or Priority School	35,903.85	1% - 10%
Other Set-Asides <i>(Nurses' local travel, general supplies, phone; Parent Involvement Specialists' phones, local travel, and salary; district-wide student mentoring program; After-school program at HMS; district-wide intervention program)</i>	446,723.01	Optional <i>(Support District Initiatives)</i>
TOTAL	829,822.60	

Title I, Part A - School Allocations

SCHOOL	2014-2015 ENROLLMENT	2014-2015 POVERTY %	TOTAL ALLOCATION <i>(Includes Parent Involvement set-aside)</i>
Faine	393	99.49	227,344.46
Grandview	432	98.16	246,532.09
Cloverdale	390	93.85	212,808.36
Selma Street	497	92.56	267,464.07
Honeysuckle	601	91.01	318,049.66
Girard	279	88.17	142,862.93
Girard Middle	485	87.63	246,816.04
Morris Slingsluff	339	87.61	172,480.86
Dothan High	1250	69.20	368,873.73
Hidden Lake	582	62.54	155,225.48

Kelly Springs	341	62.46	90,832.49
Northview	1328	56.25	266,263.38
Beverlye Magnet	451	50.33	80,912.70
Carver Magnet	466	42.06	0
Heard Magnet	407	38.82	0
Highlands	558	38.71	0
Montana Magnet	483	27.74	0
TOTAL	9,282	65.58	2,796,466.25

The schools allocation is based on the 20-day count of October 2014. A formula is used to calculate the Enrollment and Poverty % to come up with the PPA (Per Pupil Allocation). PPA means the amount the school receives per child. The schools must be served in ranking order.

Title I, Part A – Salaries and Personnel Allocation

JOB TITLES	FTE	PERSONNEL	SALARIES & BENEFITS
Administrator	.70	1	77,047.04
Program Specialists	4.29	6	353,946.47
Teachers	7.71	9	480,584.21
Parent Involvement Specialists	9.0	9	509,783.24
Nurses	5.22	11	225,499.25
Paraprofessionals	20.5	22	697,458.86
Tutors	0	23	253,915.44
TOTAL	46.92	81	2,598,234.51

Title I, Part A – Other Areas of Allocations

Other Instructional Supplies	268,020.83
Software Agreement	18,300.00
Instructional Equipment	59,000.00
Computer Hardware	82,340.32
Local-District Travel	11,616.93
Printing & Binding	25,707.58
Postage	6,744.00
Staff Education Services	5,000.00
Registration	8,161.00
In-State Travel	22,000.00
Out-of-State Travel	8,500.00
TOTAL	515,390.66

Title I, Part D Delinquent Programs

Total Allocation - \$106,624.00

Our LEA serves two facilities with Title I, Part D funding.

Title I, Part D - Diversion Center Allocation

ITEM DESCRIPTION	BUDGET
Salaries & Benefits <i>(Transition Assistant, Day-time Tutor, and After-school Tutor)</i>	47,974.08
Other Instructional Supplies	6,585.52
Computer Hardware	29,500.00
In-District- Local Travel	1,000.00
TOTAL	85,059.60

Title I, Part D - Laurel Oaks Allocation

ITEM DESCRIPTION	BUDGET
Student Educational Services <i>(Contracted services)</i>	13,520.00
Instructional Supplies	8,044.40
TOTAL	21,564.40

Title II, Part A Preparing, Training, and Recruiting Highly Qualified Teachers and Principals

Total Allocation - \$500,052.00

Title II funds serve all schools within our district
no matter if they receive Title I funds.

Title II, Part A – Salaries and Personnel Allocation

JOB TITLES	BUDGET
Salaries & Benefits <i>(6 Class Size Reduction Units at KES 2nd & K, GES 2nd, SLI 2nd, GRA 2nd, and Instructional Sp.)</i>	355,238.26

Title II, Part A – Professional Development Allocation

ITEM DESCRIPTION	BUDGET	PURPOSE
Staff Educational Service	114,520.00	STEM and SREB PD
In-State Travel: K-12 th	6,127.74	Conferences & Workshops: MEGA, SREB, AMSTI, STEM, CCRS, ACT, AETC, Model Schools, etc.
Out-of-State Travel: K-12 th	4,000.00	
Registration: K-12 th	2,000.00	
TOTAL	126,647.74	
Indirect Cost (1.80%)	8,986.86	

Title II, Part A - Non-Public School Participation

ITEM DESCRIPTION	BUDGET
Out-of-State Travel	3,904.10
Registration	5,275.00
TOTAL	9,179.10

*It is required we offer all Non-Public schools the right to participate in Federal Funds.
The allocation amount is based on a calculation given by the SDE.*

Title III
English Language Acquisition, Language
Enhancement, and Academic Achievement
(ESL)/Immigrant

Total Allocation - \$29,140.00

Title III funds serve all EL students in all schools.

Title III - Instructional Allocations

ITEM DESCRIPTION	BUDGET
Instructional Software	4,500.00
Other Instructional Supplies	9,124.75
Local-District Travel	3,000.00
Computer Hardware	2,200.00
TOTAL	18,824.75
Indirect Cost (1.80%)	515.25

Title III - Professional Development Allocation

ITEM DESCRIPTION	BUDGET
In-State Travel	2,500.00
Out-of State Travel	4,500.00
Registration	2,500.00
TOTAL	9,500.00

Title III - Parent Involvement Allocation

ITEM DESCRIPTION	BUDGET
Printing & Binding	300.00

Title X McKinney-Vento Grant

Total Allocation REQUESTED - \$17,000.00

McKinney-Vento is a competitive deferral grant. An application has to be submitting annual to apply for the funds. The allocation of the grant is based on the needs of our students and the application.

ITEM DESCRIPTION	BUDGET
Medical/Health Services	500.00
Other Instructional Supplies	4,800.00
Other General Supplies	3,334.32
In-State Travel	4,000.00
Registration Fees	1,000.0
Compensation for Summer Program	3,065.09
TOTAL	16,699.41
Indirect Cost (1.80%)	300.59

State At-Risk

Total Allocation - \$277,584.00

An annual application is submitted based on the needs of our most at-risk students.
This provides additional funding to serve our alternative programs and services.

ITEM DESCRIPTION	BUDGET
Salaries & Benefits <i>(two teaching assistants at the ARC)</i>	65,539.24
Instructional Software <i>(online learning and intervention program)</i>	87,525.00
Other Instructional Supplies <i>(STEM lab supplies for HMS & GMS)</i>	70,225.00
Contract Services for EI	11,000.00
Contract Services for Mental Health	30,000.00
Contract Services for Mentoring	13,294.76
TOTAL	277,584.00