

**Title I, Part A**  
**Improving Basic Programs Operated by the LEA**

**Total Allocation - \$3,401,181.00**

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

**Title I, Part A – Set-Asides**

| SET-ASIDES   | AMOUNT            | REQUIRED %  |
|--|-------------------|---|
| <b>Administration Cost</b>   | 147,357.15        | Optional  |
| <b>Indirect Cost</b>   | 85,866.64         | 2.59% SET BY SDE  |
| <b>TOTAL</b>   | <b>233,223.79</b> | <b>Total cost cannot exceed 15%.</b>  |
| <b>Neglected</b>   | <b>1,000.00</b>   | Optional  |
| <b>Homeless</b>  | <b>1,000.00</b>   | Optional<br><i>(Must be set aside if you have schools that are not Title I, no % is set)</i>  |
| <b>Limited English Proficiency</b><br><i>(EL teachers', Instructional ides', &amp; EL Parent Involvement Specialist's salaries and benefits)</i>   | <b>222,818.16</b> | Optional  |
| <b>Schools' Parent Involvement</b><br><i>(This number is included in each school's allocation not in the total set a side total.)</i>  | 30,610.63         | It is required to set aside 1% of the allocation before admin cost. Of that 1%, 90% is to go to schools and 10% is to go to the district. |
| <b>District's Parent Involvement</b><br><i>(This number is included in the total set a side total. This used for three of the Parent Involvement Specialists' cell phones and local travel.)</i> | <b>3,401.18</b>   |   |
| <b>Targeted Improvement School</b><br>This is allocated to assist this school in professional development in their area of need.   | <b>34,011.81</b>  | 1% - 10%  |
| <b>Professional Development</b><br>This is allocated to assist Title I schools only in their professional development needs.   | <b>123,565.43</b> | 5%  |
| <b>District Initiative: Mentoring Program</b><br>This allocated for a mentoring program for grades 6 <sup>th</sup> -8 <sup>th</sup> .  | <b>50,000.00</b>  | Optional  |
| <b>District Initiatives: Nurses</b><br>This allocated for communication devices and general nursing supplies district wide.  | <b>4,650.00</b>   | Optional  |
| <b>District Initiatives: School Instructional Specialists</b><br>This is allocated for professional development needs, training supplies and materials, local travel.                            | <b>7,500.00</b>   | Optional  |
| <b>TOTAL</b>   | <b>681,170.37</b> |   |

## Title I, Part A – School Allocations

| SCHOOL            | 2016-2017<br>ENROLLMENT | 2016-2017<br>POVERTY % | TOTAL ALLOCATION<br><i>(Includes Parent Involvement set-aside)</i> |
|-------------------|-------------------------|------------------------|--|
| Faine             | 347                     | 99.42                  | 265,937.71   |
| Grandview         | 442                     | 96.61                  | 280,041.09   |
| Cloverdale        | 380                     | 95.79                  | 238,723.55   |
| Selma Street      | 488                     | 90.78                  | 252,879.43   |
| Girard Middle     | 447                     | 90.16                  | 230,046.07   |
| Honeysuckle       | 589                     | 90.15                  | 303,112.82   |
| Girard Elementary | 299                     | 89.97                  | 146,829.33   |
| Morris Slingluff  | 354                     | 89.27                  | 172,483.52   |
| Dothan High       | 1187                    | 68.07                  | 352,153.81   |
| Kelly Springs     | 359                     | 60.72                  | 92,831.80  |
| Hidden Lake       | 576                     | 60.07                  | 147,338.54   |
| Northview         | 1348                    | 57.64                  | 237,632.96   |
| Beverlye Magnet   | 451                     | 47.89                  | 0  |
| Carver Magnet     | 466                     | 42.06                  | 0  |
| Heard Magnet      | 407                     | 38.82                  | 0  |
| Highlands         | 558                     | 38.71                  | 0  |
| Montana Magnet    | 483                     | 27.74                  | 0  |
| <b>TOTAL</b>      | <b>8,730</b>            | <b>67.05</b>           | <b>2,720,010.63</b>  |

*The school's allocation is based on the 20-day count of October 2016. A formula is used to calculate the Per Pupil Allocation (PPA) using the enrollment numbers and poverty percentage. The PPA means the amount the school receives per child. The schools must be served in ranking order.*

## Title I, Part A – Personnel and Salaries Budgeted Funds

| JOB TITLES                     | FTE          | PERSONNEL | SALARIES & BENEFITS |
|--------------------------------|--------------|-----------|---------------------|
| Administrator                  | .90          | 1         | 99,241.67           |
| Secretary                      | .90          | 1         | 48,115.48           |
| Program Specialists            | 3.25         | 4         | 275,828.42          |
| Teachers                       | 8.06         | 9         | 505,819.12          |
| Parent Involvement Specialists | 8.0          | 8         | 455,064.28          |
| Behavior Specialist            | 2.0          | 2         | 112,368.73          |
| Nurses                         | 4.81         | 11        | 226,982.41          |
| Paraprofessionals              | 19.50        | 22        | 665,498.69          |
| Tutors                         | 0            | 20        | 214,592.97          |
| <b>TOTAL</b>                   | <b>47.42</b> | <b>78</b> | <b>2,554,850.30</b> |

*These are cumulative amounts of salaries and benefits of Title I Set Asides and School Allocations.*

## Title I, Part A – Schools' Other Areas of Budgets Funds

|                                |                   |
|--------------------------------|-------------------|
| Other Instructional Supplies   | 248,637.54        |
| Software Agreement             | 22,656.80         |
| Instructional Equipment        | 32,020.00         |
| Computer Hardware              | 57,864.22         |
| Local-District Travel          | 9,600.81          |
| Printing & Binding             | 23,681.46         |
| Postage                        | 8,148.00          |
| Registration Fees              | 17,050.00         |
| In-State & Out of State Travel | 43,978.50         |
| <b>TOTAL</b>                   | <b>463,637.33</b> |