

Budget

Dothan City (130) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$1,718,310.75
Indirect Cost Rate	2.77%
Maximum Allowed for Indirect Cost	\$47,240.58

Function Code	Total
1100 - Instruction	\$1,387,590.96
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	\$68,557.01
2210 - Instructional Improvement and Curriculum Development	\$4,041.74
2215 - Instructional Staff Development Services	\$258,121.04
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	\$34,366.22
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
	\$1,752,676.97
	Adjusted Allocation
	\$1,752,676.97
	Remaining
	\$0.00

Budget Line Item

Dothan City (130) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

1100 - Instruction - \$1,387,590.96 ▼

Budget Line Item		Narrative Description																																																																
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>A comprehensive needs assessment has been conducted to design a supplemental evidence-based program. The results of the need assessment and data analysis have led to the decision to hire 14 (13.32 FTE) certified classroom teachers (job description - teacher) to reduce class size, 2 (2.00 FTE) interventions (job description - interventionist/coach) to provide Tier II and III instruction, and 1 (FTE 1.00) special education teacher (job description - teacher) to provide direct student services in a highly populated special education school. See below for a breakdown of staff by school, position, and FTE. (\$637,760.89 + Carryover \$326,918.63 = \$964,679.52)</p> <p>Total Staff 17 @ 16.32 FTE(s):</p> <table border="1"> <thead> <tr> <th>SCHOOL</th> <th># TEACHERS</th> <th>GRADE/CONTENT</th> <th>FTE</th> </tr> </thead> <tbody> <tr><td>Girard Intermediate</td><td>1</td><td>3rd</td><td>1.00</td></tr> <tr><td>Girard Intermediate</td><td>1</td><td>6th</td><td>1.00</td></tr> <tr><td>Girard Intermediate</td><td>1</td><td>Reading Interventionist</td><td>1.00</td></tr> <tr><td>Girard Intermediate</td><td>1</td><td>Math Interventionist</td><td>1.00</td></tr> <tr><td>Faine Elementary</td><td>1</td><td>3rd</td><td>0.41</td></tr> <tr><td>Faine Elementary</td><td>1</td><td>6th</td><td>1.00</td></tr> <tr><td>Faine Elementary</td><td>1</td><td>5th</td><td>1.00</td></tr> <tr><td>Faine Elementary</td><td>1</td><td>Sped Collaborative</td><td>1.00</td></tr> <tr><td>Faine Elementary</td><td>1</td><td>Kindergarten</td><td>1.00</td></tr> <tr><td>Faine Elementary</td><td>1</td><td>1st</td><td>1.00</td></tr> <tr><td>Faine Elementary</td><td>1</td><td>2nd</td><td>1.00</td></tr> <tr><td>Dothan City Virtual</td><td>2</td><td>Language Arts</td><td>1.91</td></tr> <tr><td>Dothan City Virtual</td><td>3</td><td>Social Studies</td><td>3.00</td></tr> <tr><td>Dothan City Virtual</td><td>1</td><td>Science</td><td>1.00</td></tr> <tr><td>TOTAL</td><td>17</td><td></td><td>16.32</td></tr> </tbody> </table>	SCHOOL	# TEACHERS	GRADE/CONTENT	FTE	Girard Intermediate	1	3rd	1.00	Girard Intermediate	1	6th	1.00	Girard Intermediate	1	Reading Interventionist	1.00	Girard Intermediate	1	Math Interventionist	1.00	Faine Elementary	1	3rd	0.41	Faine Elementary	1	6th	1.00	Faine Elementary	1	5th	1.00	Faine Elementary	1	Sped Collaborative	1.00	Faine Elementary	1	Kindergarten	1.00	Faine Elementary	1	1st	1.00	Faine Elementary	1	2nd	1.00	Dothan City Virtual	2	Language Arts	1.91	Dothan City Virtual	3	Social Studies	3.00	Dothan City Virtual	1	Science	1.00	TOTAL	17		16.32
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Object Code:	200-299 - Employee Benefits																																																																	
Location:	Dothan City (130)																																																																	
Quantity:	1.00																																																																	
Cost:	\$352,711.94																																																																	
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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>Funds are used at Dothan City Virtual to purchase evidence-based supplemental instructional/educational materials that support the district's curriculum and adhere to State standards. Supplementary materials may be printed or digital and used at school and home. To facilitate student achievement, continue exposing students to technology by purchasing audio/video, digital devices, and computer hardware for less than \$500 per item. (\$69,999.50)</p> <p>Girard Intermediate will use funds to purchase Read Naturally products. (\$200)</p>
Object Code:	400-499 - Materials + Supplies	
Location:	Dothan City (130)	
Quantity:	1.00	
Cost:	\$70,199.50	
Line Item Total:	\$70,199.50	

Total for 1100 - Instruction:	\$1,387,590.96
Total for all other Function Codes:	\$365,086.01
Total for all Function Codes:	\$1,752,676.97
Adjusted Allocation:	\$1,752,676.97
Remaining:	\$0.00

Budget Line Item

Dothan City (130) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2190 - Other Student Support Services - \$68,557.01 ▼

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>Funds will be used to employ one School Bright Key Coordinator (FTE 1.0). See Job Description Bright Key Resource School Coordinator. Bright Key is a community school program for Girard Intermediate dedicated to meeting the comprehensive needs of every student. We focus on fostering growth by considering all facets of a student's life, including their family, school, and community. We believe the success of this program can only be accomplished by listening to the parents, teachers, and community members and acting on the needs of those stakeholders.</p>
Object Code:	010-199 - Salaries	
Location:	Dothan City (130)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$48,995.10"/>	
Line Item Total:	<input type="text" value="\$48,995.10"/>	
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>Funds will be used to employ one School Bright Key Coordinator (FTE 1.0). See Job Description Bright Key Resource School Coordinator. Bright Key is a community school program for Girard Intermediate dedicated to meeting the comprehensive needs of every student. We focus on fostering growth by considering all facets of a student's life, including their family, school, and community. We believe the success of this program can only be accomplished by listening to the parents, teachers, and community members and acting on the needs of those stakeholders.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Dothan City (130)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$19,561.91"/>	
Line Item Total:	<input type="text" value="\$19,561.91"/>	

Total for 2190 - Other Student Support Services:	\$68,557.01
Total for all other Function Codes:	\$1,684,119.96
Total for all Function Codes:	\$1,752,676.97
Adjusted Allocation:	\$1,752,676.97
Remaining:	\$0.00

Budget Line Item

Dothan City (130) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2210 - Instructional Improvement and Curriculum Development - \$4,041.74 ▼

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. <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>Funds will be used to provide additional summer employment for Girard Intermediate's Reading Coach so she can develop Tier II and III curriculum lessons for students in the 24-25 school year. These lessons will be developed based on the data analyses of the standardized assessments taken in the spring of 2024. The Reading Coach will also use this time to create and implement professional development training modules with teachers. The training will embed the modeling of Tier II and III lessons and side-by-side peer coaching. She will work 4 hours daily for 4 weeks at \$40.01 an hour, no more than 64 hours.</p>
Object Code:	010-199 - Salaries	
Location:	Dothan City (130)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$3,360.56"/>	
Line Item Total:	<input type="text" value="\$3,360.56"/>	
Function Code:	2210 - Instructional Improvement and Curriculum Development	<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>Funds will be used to provide additional summer employment for Girard Intermediate's Reading Coach so she can develop Tier II and III curriculum lessons for students in the 24-25 school year. These lessons will be designed based on the data analyses of the standardized assessments taken in the spring of 2024. The Reading Coach will also use this time to create and implement professional development training modules with teachers. The training will embed the modeling of Tier II and III lessons and side-by-side peer coaching. She will work 4 hours daily for four weeks at \$40.01 an hour, no more than 64 hours.</p>
Object Code:	200-299 - Employee Benefits	
Location:	Dothan City (130)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$681.18"/>	
Line Item Total:	<input type="text" value="\$681.18"/>	

Total for 2210 - Instructional Improvement and Curriculum Development:	\$4,041.74
Total for all other Function Codes:	\$1,748,635.23
Total for all Function Codes:	\$1,752,676.97
Adjusted Allocation:	\$1,752,676.97
Remaining:	\$0.00

Budget Line Item

Dothan City (130) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

2215 - Instructional Staff Development Services - \$258,121.04

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. (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>Carryover:</p> <p>Funds are allocated to contract with Kids 1st to provide high-quality professional development and school improvement training to Girard Intermediate and Faine Elementary. During this contract, they will provide leadership and mentoring with the following focus: strengthening knowledge of research-based, high-leverage practices, reinforcing common vocabulary/language, coaching on how to complete classroom observations, reflecting with teachers, and how to have difficult conversations related to classroom observations. Teachers will receive professional development on closing the gap, best practices, classroom management, and psychological trauma for students.</p> <p>Giarad Intermediate - \$167,263.11 Faine Elementary - \$90,857.93</p>
Object Code:	300-399 - Purchased Services	
Location:	Dothan City (130)	
Quantity:	1.00	
Cost:	\$258,121.04	
Line Item Total:	\$258,121.04	

Total for 2215 - Instructional Staff Development Services: \$258,121.04

Total for all other Function Codes: \$1,494,555.93

Total for all Function Codes: \$1,752,676.97

Adjusted Allocation: \$1,752,676.97

Remaining: \$0.00

Budget Line Item

Dothan City (130) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

6000-6999 - General Administrative - \$34,366.22 ▼

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. <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>Indirect Cost at the Restricted amount is 2.77% for FY24; however, there is a 2% limit on fund source 4120 per ALSDE. The Indirect Cost has been applied to the grant for administering the grant.</p> <p>Giarad Intermediate - \$7,199.86 + Carryover \$4,363.24 + \$11,670.95 Dothan City Virtual - \$6,377.29 + Carryover \$5,293.66 + \$11,670.95 Faine Elementary - \$7,684.27 + Carryover \$3,447.90 + \$11,132.17</p>
Object Code:	910 - Indirect Costs	
Location:	Dothan City (130)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$34,366.22"/>	
Line Item Total:	<input type="text" value="\$34,366.22"/>	

Total for 6000-6999 - General Administrative:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Overview

Dothan City (130) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$1,718,310.75
Indirect Cost Rate	2.77%
Maximum Allowed for Indirect Cost	\$47,240.58

Filter by Location: ▼

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	910 - Indirect Costs	Total
Function Code						
1100 - Instruction	964,679.52 +\$964,679.52	352,711.94 +\$352,711.94	0.00	70,199.50 +\$70,199.50	0.00	1,387,590.96 +\$1,387,590.96
2190 - Other Student Support Services	48,995.10 +\$48,995.10	19,561.91 +\$19,561.91	0.00	0.00	0.00	68,557.01 +\$68,557.01
2210 - Instructional Improvement and Curriculum Development	3,360.56 +\$3,360.56	681.18 +\$681.18	0.00	0.00	0.00	4,041.74 +\$4,041.74
2215 - Instructional Staff Development Services	0.00	0.00	258,121.04 +\$258,121.04	0.00	0.00	258,121.04 +\$258,121.04
6000-6999 - General Administrative	0.00	0.00	0.00	0.00	34,366.22 +\$34,366.22	34,366.22 +\$34,366.22
Total	1,017,035.18 +\$1,017,035.18	372,955.03 +\$372,955.03	258,121.04 +\$258,121.04	70,199.50 +\$70,199.50	34,366.22 +\$34,366.22	1,752,676.97 +\$1,752,676.97
Adjusted Allocation						1,752,676.97

Object Code	010-199 - Salaries	200-299 - Employee Benefits	300-399 - Purchased Services	400-499 - Materials + Supplies	910 - Indirect Costs	Total
Function Code						Remaining
						0.00

Application Details

Dothan City (130) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement

Personnel

Personnel Paid With Title I School Improvement Funds

	Administration
15	Properly Certified and Licensed Teachers
	HQ Instructional Paraprofessionals
	Instructional Coaches
	Counselors
	Parent Involvement Resource
3	Other Interventionalists and Bright Key Coordinator

FTEs

FTEs Paid With Title I School Improvement Funds

	Administration
14.32	Properly Certified and Licensed Teachers
	HQ Instructional Paraprofessionals
	Instructional Coaches
	Counselors
	Parent Involvement Resource
3.00	Other Interventionalists and Bright Key Coordinator

Part-Time Personnel**Part-Time Personnel Paid With Title I, School Improvement Funds** Part-Time Personnel Count Job Title(s) (tutors, teachers, summer school, extended day, etc.)**Allowable Activities**

Staff	Estimated Cost
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ <input type="text" value="1,389,990.21"/>
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$ <input type="text" value="0.00"/>
Salaries and Benefits for New Student Attendance Resource Personnel to work in Title I Schools in Improvement	\$ <input type="text" value="0.00"/>
Salaries and Benefits for New Parent Involvement Personnel to work in Title I Schools in Improvement	\$ <input type="text" value="0.00"/>
Salaries and Benefits for New School Improvement Specialist to work in Title I Schools in Improvement	\$ <input type="text" value="0.00"/>
Technology	Estimated Cost
Equipment related to effective delivery of instruction	\$ <input type="text" value="0.00"/>
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$ <input type="text" value="0.00"/>
Non-capitalized equipment to supplement existing hardware	\$ <input type="text" value="0.00"/>
Software related to delivery of intervention programs for core academic subjects	\$ <input type="text" value="0.00"/>
Instructional Materials	Estimated Cost
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ <input type="text" value="23,333.17"/>
Printed materials including Classroom Libraries, trade books, leveled readers, science readers, maps or globes	\$ <input type="text" value="23,333.17"/>
Additional Textbooks or Ancillary Materials related to Core science programs including replacement lab materials	\$ <input type="text" value="23,333.16"/>
Staff Development	Estimated Cost
Stipends for teachers to attend professional learning activities in off-contract time, Saturdays, and during summer months	\$ <input type="text" value="0.00"/>
Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$ <input type="text" value="0.00"/>

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	\$ 258,321.04
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
Intervention	Estimated Cost
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$ 0.00
Summer programs or academies for high-risk learners	\$ 0.00
Supplemental Support Related to Curriculum	Estimated Cost
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
Increasing Parent and Family Engagement	Estimated Cost
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
General Administrative	Estimated Cost
Indirect Costs (restricted rate)	\$ 34,366.22
Public Est Cost Total:	\$ 1,752,676.97

Dothan City (130) Public District - FY 2024 - Consolidated - Rev 0 - Title I, School Improvement





Related LEA Plan Action Steps ()

Related School Plan Action Steps ()





Related Documents

Dothan City (130) 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	 FY23 Title I School Improvement Evaluation Planning Final
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 FY24 School Improvement Planning and Reporting

Additional Documents

Type	Document Template	Document/Link
Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)	N/A	 Bright Key Coordinator  Instructional Coach  Teacher
Other	N/A	 NA