

Final Expenditures

Dothan City (130) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement

Function Code	1100 - Instruction	2190 - Other Student Support Services	6000-6999 - General Administrative	9130 - Extended Day/Dependent Care	Total
Object Code					
Salaries 010-199	341,100.03	0.00		0.00	341,100.03
Employee Benefits 200-299	0.00	0.00		0.00	0.00
Purchased Services 300-399	0.00				0.00
Materials + Supplies 400-499	0.00				0.00
Indirect Costs 910			0.00		0.00
Total	341,100.03	0.00	0.00	0.00	341,100.03

Dothan City (130) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement

Required Documents

This page is currently not accepting Related Documents.

Budget

Dothan City (130) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$965,143.90
Indirect Cost Rate	4.59%
Maximum Allowed for Indirect Cost	\$14,969.39

Function Code	Total
1100 - Instruction	\$950,852.17
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	\$11,268.95
2210 - Instructional Improvement and Curriculum Development	\$0.00
2215 - Instructional Staff Development Services	\$0.00
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	\$44,300.10
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	\$3,022.78
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
	\$1,009,444.00
	Adjusted Allocation
	\$341,100.03
	Remaining
	(\$668,343.97)

Budget Line Item

Dothan City (130) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement

1100 - Instruction - \$950,852.17

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>1100/100s, (teachers and interventionist salaries at the school level)</p> <p>A comprehensive needs assessment will be conducted to design a supplemental evidence-based program. Based on the needs assessment and data analysis results, the schools will hire 11 certified teachers to reduce class size. See the teacher job description for teaches and interventionist in related documents. (Amendment 253,046.54 - 150,747.55 = 102,298.99)</p> <p>Total Teachers 11 @ 4.40 FTE(s):</p> <table border="1"> <thead> <tr> <th>SCHOOL</th> <th># TEACHERS</th> <th>GRADE</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>Girard Intermediate</td> <td>1</td> <td>6th</td> <td>.17</td> </tr> <tr> <td>Girard Intermediate</td> <td>1</td> <td>Math Interventionist</td> <td>.17</td> </tr> <tr> <td>Girard Intermediate</td> <td>1</td> <td>Reading Interventionist</td> <td>.17</td> </tr> <tr> <td>Faine Elementary</td> <td>1</td> <td>4th</td> <td>.17</td> </tr> <tr> <td>Faine Elementary</td> <td>1</td> <td>5th</td> <td>.17</td> </tr> <tr> <td>Faine Elementary</td> <td>1</td> <td>3rd</td> <td>.17</td> </tr> <tr> <td>Faine Elementary</td> <td>1</td> <td>2nd</td> <td>.17</td> </tr> <tr> <td>Dothan City Virtual</td> <td>2</td> <td>History</td> <td>.34</td> </tr> <tr> <td>Dothan City Virtual</td> <td>2</td> <td>English</td> <td>.34</td> </tr> </tbody> </table>	SCHOOL	# TEACHERS	GRADE	FTE	Girard Intermediate	1	6th	.17	Girard Intermediate	1	Math Interventionist	.17	Girard Intermediate	1	Reading Interventionist	.17	Faine Elementary	1	4th	.17	Faine Elementary	1	5th	.17	Faine Elementary	1	3rd	.17	Faine Elementary	1	2nd	.17	Dothan City Virtual	2	History	.34	Dothan City Virtual	2	English	.34
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Object Code:	010-199 - Salaries																																									
Location:	Dothan City (130)																																									
Quantity:	1.00																																									
Cost:	\$102,298.99																																									
Line Item Total:	\$102,298.99																																									
Function Code:	1100 - Instruction																																									
Object Code:	200-299 - Employee Benefits																																									

Location:	Dothan City (130)	<i>description; for purchased services, include number of personnel, FTEs, and/or detailed description(s) of services.)</i> 1100/200s (teachers and interventionist benefits at the school level) A comprehensive needs assessment will be conducted to design a supplemental evidence-based program. Based on the needs assessment and data analysis results, the schools will hire 11 certified teachers to reduce class size. See the teacher job description for teachers and interventionist in related documents. (Amendment 93,769.93 - 13,561.65 = 80,208.28) Total Teachers 11 @ 4.40 FTE(s): <table border="1"> <thead> <tr> <th>SCHOOL</th> <th># TEACHERS</th> <th>GRADE</th> <th>FTE</th> </tr> </thead> <tbody> <tr> <td>Girard Intermediate</td> <td>1</td> <td>6th</td> <td>.17</td> </tr> <tr> <td>Girard Intermediate</td> <td>1</td> <td>Math Interventionist</td> <td>.17</td> </tr> <tr> <td>Girard Intermediate</td> <td>1</td> <td>Reading Interventionist</td> <td>.17</td> </tr> <tr> <td>Faine Elementary</td> <td>1</td> <td>4th</td> <td>.17</td> </tr> <tr> <td>Faine Elementary</td> <td>1</td> <td>5th</td> <td>.17</td> </tr> <tr> <td>Faine Elementary</td> <td>1</td> <td>3rd</td> <td>.17</td> </tr> <tr> <td>Faine Elementary</td> <td>1</td> <td>2nd</td> <td>.17</td> </tr> <tr> <td>Dothan City Virtual</td> <td>2</td> <td>History</td> <td>.34</td> </tr> <tr> <td>Dothan City Virtual</td> <td>2</td> <td>English</td> <td>.34</td> </tr> </tbody> </table>	SCHOOL	# TEACHERS	GRADE	FTE	Girard Intermediate	1	6th	.17	Girard Intermediate	1	Math Interventionist	.17	Girard Intermediate	1	Reading Interventionist	.17	Faine Elementary	1	4th	.17	Faine Elementary	1	5th	.17	Faine Elementary	1	3rd	.17	Faine Elementary	1	2nd	.17	Dothan City Virtual	2	History	.34	Dothan City Virtual	2	English	.34
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Dothan City Virtual	2	History	.34																																							
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Quantity:	1.00																																									
Cost:	\$80,208.28																																									
Line Item Total:	\$80,208.28																																									
Function Code:	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> 1100/300s (other purchased service) Funds are allocated to contract with Professional Development Services, LLC and 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, reinforce common vocabulary/language, coaching on how to complete classroom observations, reflect with teachers and how to have difficult conversations related																																								
Object Code:	300-399 - Purchased Services																																									
Location:	Dothan City (130)																																									
Quantity:	1.00																																									
Cost:	\$237,500.00																																									
Line Item Total:	\$237,500.00																																									

		to classroom observations. Teachers will receive professional development on closing the gap, best practices, classroom management and psychological trauma for students. (Amendment 183,000.00 + 54,500.00 = 237,500.00)	
Function Code:	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> 1100/400s (instructional materials, equipment school level) Funds will allow for the purchase of evidence-based supplemental instructional/educational materials that support the district's curriculum and adhere to State standards. Supplemental materials may be printed or digital and used in school and/or at home. Continue to expose students to technology by purchasing items such as audio/video and/or digital devices and computer hardware to facilitate student achievement. (Amendment 421,035.70 + 109,809.20 = 530,844.90)	
Object Code:	400-499 - Materials + Supplies		
Location:	Dothan City (130)		
Quantity:	<input type="text" value="1.00"/>		
Cost:	<input type="text" value="\$530,844.90"/>		
Line Item Total:	<input type="text" value="\$530,844.90"/>		
		Total for 1100 - Instruction:	<input type="text" value="\$950,852.17"/>
		Total for all other Function Codes:	<input type="text" value="\$58,591.83"/>
		Total for all Function Codes:	<input type="text" value="\$1,009,444.00"/>
		Adjusted Allocation:	<input type="text" value="\$341,100.03"/>
		Remaining:	<input type="text" value="(\$668,343.97)"/>

Budget Line Item

Dothan City (130) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement

2190 - Other Student Support Services - \$11,268.95 ▼

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>2190/100s (Bright Key Salary at Girard Intermediate)</p> <p>Funds will be used to employ one School Bright Key Coordinator (FTE .17) See Job Description Bright Key Resource School Coordinator. Bright Key is a community schools 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 that includes his/her 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 by 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="\$8,025.12"/>	
Line Item Total:	<input type="text" value="\$8,025.12"/>	
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>2190/200s (Bright Key benefits at Girard Intermediate)</p> <p>Funds will be used to employ one School Bright Key Coordinator (FTE .17) See Job Description Bright Key Resource School Coordinator. Bright Key is a community schools 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 that includes his/her 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 by 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="\$3,243.83"/>	
Line Item Total:	<input type="text" value="\$3,243.83"/>	

	Total for 2190 - Other Student Support Services:	\$11,268.95
	Total for all other Function Codes:	\$998,175.05
	Total for all Function Codes:	\$1,009,444.00
	Adjusted Allocation:	\$341,100.03
	Remaining:	(\$668,343.97)

Budget Line Item

Dothan City (130) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement

6000-6999 - General Administrative - \$44,300.10 ▼

Budget Line Item		Narrative Description
Function Code:	6000-6999 - General Administrative	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> 6910/900s (indirect cost) Indirect Cost Restricted amount (4.59%) has been allocated as required by ALSDE.
Object Code:	910 - Indirect Costs	
Location:	Dothan City (130)	
Quantity:	<input type="text" value="1.00"/>	
Cost:	<input type="text" value="\$44,300.10"/>	
Line Item Total:	<input type="text" value="\$44,300.10"/>	

Total for 6000-6999 - General Administrative:

Total for all other Function Codes:

Total for all Function Codes:

Adjusted Allocation:

Remaining:

Budget Line Item

Dothan City (130) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement

9130 - Extended Day/Dependent Care - \$3,022.78

Budget Line Item		Narrative Description
Function Code:	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>9130/100s (Additional Summer Employment at Girard Intermediate)</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 23-24 school year. These lessons are developed based on the data analyses of the standardized assessments taken in the spring of 2023. 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 a day for 4 weeks at \$39.22 an hour for 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="\$2,510.20"/>	
Line Item Total:	<input type="text" value="\$2,510.20"/>	
Function Code:	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>9130/200s (Additional Summer Employment at Girard Intermediate)</p> <p>Funds will be used to provide additional summer employment for Girard Intermediate's Reading Coach so she can develop curriculum units for students and professional development lessons for teachers. She will work 4 hours a day for 4 weeks at \$39.22 an hour for 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="\$512.58"/>	
Line Item Total:	<input type="text" value="\$512.58"/>	

Total for 9130 - Extended Day/Dependent Care:	\$3,022.78
Total for all other Function Codes:	\$1,006,421.22
Total for all Function Codes:	\$1,009,444.00
Adjusted Allocation:	\$341,100.03
Remaining:	(\$668,343.97)

Budget Overview

Dothan City (130) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement

Indirect Cost	
Total Contributing to Indirect Cost	\$965,143.90
Indirect Cost Rate	4.59%
Maximum Allowed for Indirect Cost	\$14,969.39

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	102,298.99	80,208.28	237,500.00	530,844.90	0.00	950,852.17
2190 - Other Student Support Services	8,025.12	3,243.83	0.00	0.00	0.00	11,268.95
6000-6999 - General Administrative	0.00	0.00	0.00	0.00	44,300.10	44,300.10
9130 - Extended Day/Dependent Care	2,510.20	512.58	0.00	0.00	0.00	3,022.78
Total	112,834.31	83,964.69	237,500.00	530,844.90	44,300.10	1,009,444.00
Adjusted Allocation						341,100.03
Remaining						-668,343.97

Application Details

Dothan City (130) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement

Personnel

Personnel Paid With Title I School Improvement Funds

	Administration
11	Properly Certified and Licensed Teachers
	HQ Instructional Paraprofessionals
	Instructional Coaches
	Counselors
	Parent Involvement Resource
1	Other Bright Key Resource School Coordinator

FTEs

FTEs Paid With Title I School Improvement Funds

	Administration
1.87	Properly Certified and Licensed Teachers
	HQ Instructional Paraprofessionals
	Instructional Coaches
	Counselors
	Parent Involvement Resource
0.17	Other Bright Key Resource School Coordinator

Allowable Activities

Staff	Estimated Cost
Salaries and Benefits for New Properly Certified and Licensed Teachers to work in Title I Schools in Improvement	\$ 182,507.27
Salaries and Benefits for New HQ Instructional Paraprofessionals	\$
Salaries and Benefits for New Student Attendance Resource Personnel to work in Title I Schools in Improvement	\$
Salaries and Benefits for New Parent Involvement Personnel to work in Title I Schools in Improvement	\$
Salaries and Benefits for New School Improvement Specialist to work in Title I Schools in Improvement	\$
Technology	Estimated Cost
Equipment related to effective delivery of instruction	\$
Equipment to supplement student classroom supplies like calculators or enhance student performance	\$
Non-capitalized equipment to supplement existing hardware	\$
Software related to delivery of intervention programs for core academic subjects	\$
Instructional Materials	Estimated Cost
Additional Textbooks or Ancillary Materials related to Core Reading or Math Texts, including teachers editions	\$ 530,844.90
Printed materials including Classroom Libraries, trade books, leveled readers, science readers, maps or globes	\$
Additional Textbooks or Ancillary Materials related to Core science programs including replacement lab materials	\$
Staff Development	Estimated Cost
Stipends for teachers to attend professional learning activities in off-contract time, Saturdays, and during summer months	\$
Substitutes for Embedded Professional Learning or for teachers Participating in Professional Learning Communities on campus	\$
Conference registration expenses related to professional learning to strengthen teacher skills in delivering/facilitating instruction and learning	\$
Peer Mediation Program materials (students mentoring students)	\$
Consultants/outside experts to deliver/monitor/support job-embedded professional learning	\$ 237,500.00
Travel and lodging related to supporting consultants/outside experts for professional learning activities	\$

Materials related to professional learning activities including book studies, video series, distance-learning, and webinars	\$	
Materials related to professional learning activities including curriculum alignment and standards-based, student-centered learning	\$	
Intervention		Estimated Cost
Materials and supplies related to building capacity for Positive Student Behavior/Intervention Programs	\$	
Summer programs or academies for high-risk learners	\$	
Supplemental Support Related to Curriculum		Estimated Cost
Additional Field Trips directly tied to core academic programs aimed at deepening student knowledge	\$	
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).	\$	3,022.78
Increasing Parent and Family Engagement		Estimated Cost
Parent/Student Surveys aimed at exploring/improving School Climate issues	\$	
Consultants for Parenting Classes related to improving/supporting student engagement in learning	\$	11,268.95
General Administrative		Estimated Cost
Indirect Costs (restricted rate)	\$	44,300.10
	Public Est Cost Total:	\$ 1,009,444.00

Dothan City (130) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement





Related LEA Plan Action Steps ()

Related School Plan Action Steps ()


Related Documents

Dothan City (130) Public District - FY 2023 - Consolidated - Rev 4 - Title I, School Improvement

Required Documents

Type	Document Template	Document/Link
Program Evaluation Results [Upload 1 document(s)]	 Program Evaluation template	 FY22 Title I, School Improvement Planning Evaluation
Program Evaluation Current Plans [Upload 1 document(s)]	 Evaluation Template	 FY23 Title I, School Improvement Evaluation Planning

Additional Documents

Type	Document Template	Document/Link
Federally Funded Job Descriptions (attach job descriptions if funds are allocated towards personnel)	N/A	 FY23 Title I, School Improvement Job Descriptions
Other	N/A	