

2023 - 2024 FEDERAL CATEGORICAL  
FUNDS

<b>6501</b>	<b>Title I</b>	<b>108,359.46</b>	<b>650,423.40</b>		<b>758,782.86</b>	
				Max Carryover= 97,563.51		
<b>1511</b>	After School Tutoring		Primary		Salary	2,500.00
					Benefits	1,000.00
					Total	3,500.00
<b>1511</b>	After School Tutoring		Elem		Salary	2,500.00
					Benefits	1,000.00
					Total	3,500.00
<b>1591</b>	Paraprofessional		Primary	6 FTE	Salary	129,217.13
		Alvarez, Lagunas, Reeder			Benefits	34,315.14
		Hartness, Robinsor Garcia			Total	163,532.27
<b>1591</b>	Teaching Supplies		Primary			63,352.39
			Elementary			31,537.71
					Total	94,890.10
<b>1591</b>	Computer Lab	Vines, J.Jamison	Elementary	2 FTE	Salary	112,800.00
					Benefits	28,450.20
					Total	141,250.20
<b>1592</b>	Summer School		Primary		Salary	1,000.00
					Benefits	250.00
					Total	1,250.00
<b>1592</b>	Summer School		Elem		Salary	1,000.00
					Benefits	250.00
					Total	1,250.00
<b>2170</b>	Parent Involvement		District		District	700.00
					Primary	7,000.00
					Elementary	7,000.00
					Total	14,700.00
<b>2213</b>	Staff Development				Primary	4,950.00
					Elementary	4,950.00
					Total	9,900.00

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<b>2220</b>	DMEC Media Services		Primary			3,500.00	3,500.00
<b>2230</b>	Technology		Primary Elem				35,851.68 35,851.67
<b>2230</b>	Technology		District				101,753.23
<b>2297</b>	Literacy Coach	Miller	Primary	1 FTE	Salary	65,789.47	
					Benefit	17,918.24	83,707.71
<b>2324</b>	Federal Coordinator	Gordon	District	.3 FTE	Salary	29,910.60	
					Benefits	7,678.21	37,588.81
<b>3355</b>	Welfare/Homeless		District				5,700.00
<b>5500</b>	Indirect Cost 1.7%		District				11,057.19
			Elementary			Sub Pay	5,000.00
			Primary			Sub Pay	5,000.00
						<b>Total Title I</b>	<b>758,782.86</b>
<b>Primary</b>		<b>371,644.05</b>					
<b>Elementary</b>		<b>230,339.58</b>					
<b>District</b>		<b>156,799.23</b>					
<b>Total Title I</b>		<b>758,782.86</b>		Balance		<b>0.00</b>	



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<b>6756</b>	<b>Title IIA - Teacher Quality</b>			<b>8,539.12</b>	<b>81139.49</b>	<b>89,678.61</b>	
1110	Class Size Reduction	C. Bailey	Primary	1FTE	Salary	50,000.00	
					Benefits	14,519.76	64,519.76
1120	CSR	A. Puryear	Primary	.17 FTE	Salary	18,981.00	
					Benefits	6,177.85	25,158.85
Total Teacher Quality						Balance	<b>0.00</b>

<b>6761</b>	<b>Title III - English Language Acquisition</b>			<b>13,118.15</b>	<b>27,984.97</b>	<b>41,103.12</b>	
1930	ESL Aide	A. Davis	Jr/Sr		Salary	20,981.00	
					Benefits	7,615.99	28,596.99
2170	Parent Involvement		Primary		Supplies		500.00
2210	Technology	Ellevation/Rosetta	District		Software	9,733.63	9,733.63
2213	Professional Development		District				250.00
2230	Technology	Low cost equip.	District				2,022.50
Total Title III - English Language Acquisition							<b>41,103.12</b>

Primary	500.00		
Elementary	0.00		
Junior High	28,596.99		
High School	0.00		
District	12,006.13		
Total	<u>41,103.12</u>	Balance	<b>0.00</b>

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<b>6786</b>	<b>Title IV</b>				<b>29,316.64</b>	<b>53,161.75</b>	<b>82,478.39</b>	
<b>1120</b>	STEM Programs		Software/Suppli Primary/Elementary				10,176.90	
<b>1130</b>	STEM Programs		Software/Suppli Junior High				5,088.45	
1140	STEM, Music, Arts, History, Foreign Language, & Environmental Programs		software Supplies	High School			5,088.45	20,353.80
2120	Career Coach	CCCUA	District		Purchase Serv. Supplies		28,749.39	29,848.00
2120	Guidance		Primary Elem Jr. High High School		Supplies		1,500.00 1,500.00 1,500.00 1,500.00	6,000.00
2120	Speakers		District		Purchase Serv			17,594.84
2215	Drug Free Schools		Primary Elem Jr High Sr High		Supplies		1,500.00 1,500.00 1,500.00 1,500.00	6,000.00
2230	Technology Infrastructure (15% limit) Technology (student devices)		District District				2,681.75	2,681.75
Total Title IV -							<b>82,478.39</b>	
Balance						<b>0.00</b>		

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<b>6784</b>	<b>Title V - State - Rural and Low Income</b>			<b>8,475.06</b>	<b>61,215.81</b>	<b>69,690.87</b>
				Max Carryover (5%)	3,060.79	
2210	Reading Supplies	Miller	Primary	K-6		5,000.00
2210	Improvement of Instruction		Couch Williams Dean	Jr. & Sr. High Jr. & Sr. High Prim. & Elem.		5,000.00 5,000.00 5,000.00 15,000.00
2213	Staff Development		District			500.00
2230	Technology	Apptegy	District	Supplies		49,190.87
Total Title V - State - Rural and Low Income						69,690.87
<b>Primary</b>		5,000.00				
<b>Elementary</b>		5,000.00				
<b>JH/HS</b>		10,000.00				
<b>District</b>		49,690.87				
<b>Total</b>		69,690.87		BALANCE	0.00	
<b>2223</b>	<b>Professional Development</b>		<b>84,229.79</b>	<b>71,923.00</b>	<b>156,152.79</b>	
2210	Instr. Tech Coordinator	Coop	District			2,000.00
2213	Staff Development		Primary			23,508.36
2213	Staff Development		Elementary			21,508.36

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2213	Staff Development		Junior High				21,508.36
2213	Staff Development		High School				21,508.36
2213	Staff Development	DMEC	District		Purchase Serv Supplies	20,997.00 6,523.46	27,520.46
2321	Staff Development		District	Graham	Travel	7,500.00	
2323	Staff Development		District	Gordon	Travel	5,249.00	12,749.00
2213	Staff Development	Speakers	District			14,849.89	
				Presenters	Travel	11,000.00	25,849.89
Total Professional Development							<b>156,152.79</b>
<b>Primary</b>		23,508.36					
<b>Elementary</b>		21,508.36					
<b>Junior High</b>		21,508.36					
<b>High School</b>		21,508.36					
<b>District</b>		68,119.35					
<b>Total</b>		<b>156,152.79</b>			BALANCE	<b>0.00</b>	

<b>2275</b>	<b>Alternative Learning</b>			<b>29,504.11</b>	<b>114,858.00</b>	<b>144,362.11</b>	
1950	Classroom Teachers	V. Tomblin	Primary	1.0 FTE	Salary Benefits	57,300.00 15,879.45	73,179.45
1950	Classroom Aide	Rogers	Jr. High	1.0 FTE	Salary Benefits	21,263.00 7,630.07	28,893.07
1950	Teaching Supplies		Jr. High		Supplies		2,228.25

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1950	ALE Instruction	Math & LA teacher	High School		Salary	12,000.00		
					Benefits	3,027.00	15,027.00	
2213	Professional Development		Jr. High			250.00	250.00	
2230	Instructional Technology		Jr. High			12,260.19		
			Sr. High			12,524.15	24,784.34	
Total Alternative Learning								144,362.11
	Primary					73,179.45		
	Junior High					43,631.51		
	High School					27,551.15		
	District					0.00		
	<b>Total</b>					144,362.11		
				<b>Balance</b>			<b>0.00</b>	
<b>2276</b>	<b>English Language Learners</b>					<b>11,948.88</b>	<b>96,624.00</b>	
							<b>108,572.88</b>	
1930	ESL Coordinator	S. Horn	Primary 012	1.0 FTE	Salary	64,300.00		
					Benefits	14,563.95	78,863.95	
1930	ESL Parapro	A. Padilla	Elementary	1.0 FTE	Salary	20,981.00		
					Benefits	4,752.19	25,733.19	
1930	PD	S. Horn	Primary 012				100.00	
1930	Supplies	S. Horn	Primary 012				3,875.74	

Total English Language Learners

Total

**108,572.88**

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Primary	82,839.69		
Elementary	25,733.19		
<b>Total</b>	<b>108,572.88</b>	<b>BALANCE</b>	<b>0.00</b>



<b>2281</b>	<b>ESA</b>	<b>64,206.30</b>	<b>1,493,488.00</b>	<b>1,557,694.30</b>
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Maximum Carryover 15% **224,023.20**

1105	Early Childhood DMEC		Primary				75,000.00
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1120	Class Size Reduction	Schwope	Primary	1 FTE	Salary	50,000.00	
					Benefits	14,287.20	64,287.20

1120	Class Size Reduction	S. Smith	Elementary	3 FTE	Salary	162,281.58	
	Class Size Reduction	Webb, Erby	Elementary		Benefits	42,968.46	205,250.04

1120	Student Supplies		Primary		Supplies	25,308.24	
			Elementary		Supplies	15,308.24	40,616.48

1130	Student Supplies		Junior		Supplies	3,000.00	
			High School		Supplies	3,000.00	6,000.00

1170	Summer School		High School		Salary	9,000.00	
					Benefits	2,250.00	11,250.00
			Junior High		Salary	10,500.00	
					Benefits	2,625.00	13,125.00



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1511	After School Tutoring		High School		Salary	1,000.00	
					Benefits	500.00	1,500.00
1511	After School Tutoring		Junior High		Salary	1,000.00	
					Benefits	500.00	1,500.00
1565	Dyslexia	Couch	High School	.5 FTE	Salary	35,453.00	
					Benefits	9,480.61	44,933.61
1565	Dyslexia Travel		High School				2,000.00
1565	Dyslexia Supplies		High School				2,500.00
1565	Dyslexia Software		High School				2,000.00
1565	Dyslexia Para	Flowers Edwards	Elementary		Salary	20,981.00	
					Benefits	7,714.39	28,695.39
1930	ESL Instruction	Sydney Howard	Jr. High	.5 FTE	Salary	25,000.00	
					Benefits	7,297.62	32,297.62
1950	Remediation	David Smith	Jr. High	1 FTE	Salary	50,600.00	
					Benefits	13,460.90	64,060.90
1950	ALE - Para	Willie Trimble	Jr High	1 FTE	Salary	21,263.00	
					Benefits	7,717.07	28,980.07
1950	ALE	Basilier/Barfield 2.0	Jr High	2 FTE	Salary	117,701.97	
		Kim Conant .25	Jr High		Benefits	34,342.12	152,044.09
1950	RTI/Remediation	S. Purnell	High School	.5 FTE	Salary	29,403.95	
					Benefits	8,110.48	37,514.43
2120	Guidance Counselor		Primary	.5 FTE	Salary	30,157.90	
		Cook			Benefits	6,830.76	36,988.66
2134	Nurse	Chesshir, Richards, District		4 FTE	Salary	146,020.00	

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		Hendry, Ortiz			Benefits	39,437.48	185,457.48
2134	Nurse	Supplies	Junior High			2,300.00	
			High School			2,300.00	
2134	Nurse	Travel	District			2,000.00	6,600.00
2212	Curriculum Coordinator	K. Slayton	District	1.0 FTE	Salary	91,680.00	
					Benefits	23,777.28	115,457.28
2212	PD	K. Slayton	District		Travel	1,000.00	
					Supplies	1,000.00	2,000.00
2213	Professional Development		District				250.00
2230	Technology		District		Supplies/software/low cost		185,189.01
2230	Instructional Tech.	J. Conant	District		Salary	42,394.00	
					Benefits	12,503.24	54,897.24
2297	Literacy Coach	Couch	High School	.5 Fte	Salary	35,453.00	
2297	Professional Develop		Elementary		Travel	0.00	
					Supplies	0.00	0.00
2580	Administration Technology		District		Admin Tech	5,000.00	5,000.00
2661	2 School Resource Officer		District		Purchase Serv.	72,000.00	
					Supplies	14,783.52	86,783.52
1120	INST PGRM-IMP		Elementary		Subs		20,582.68
<b>Total</b>							<b>1,557,694.30</b>

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Primary	192,205.61
Elementary	266,469.15
Junior High	283,631.65
High School	156,637.44
District	658,750.45
<b>Total</b>	<b>1,557,694.30</b>

**BALANCE 0.00**

Max Catagorical Carryove 355,378.60

Title I Migrant Carryover (15%) **6,662.52**

<b>6502</b>	<b>Title 1 Migrant</b>		<b>21,529.52</b>	<b>44,416.76</b>	<b>65,946.28</b>		
1112	Migrant Tutor	61120	District		Salary	25,022.00	
		62210-62711			Benefits	8,568.48	33,590.48
1112	Supplies	66100	District		Supplies	8,653.21	8,653.21
1122	In-District Travel	65820	District		In-Dist. Travel	3,000.00	3,000.00
1170	Summer School	61120	District		Summer Sch.	6,000.00	6,000.00
1170	Summer Help	61720	District		Summer Help	1,500.00	1,500.00
1511	After School Tutor	61120	District		AST	3,000.00	3,000.00
2132	Student Health	63450	District		Student Health	3,000.00	3,000.00
2170	Parent Involvement	66100	District		Parent Inv.	1,000.00	1,000.00
2213	Professional Dev.	63320	District		PD	1,500.00	
		65820			Travel	1,500.00	3,000.00

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2230	Technology	66527	Jr. High	Tech	2,202.59	2,202.59
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5500	Indirect Cost	68410	District	Indirect Cost	1,000.00	1,000.00
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**Total Migrant 65,946.28**

**Balance 0.00**



**Balance 21-22    Balance 22-23    Allotment 23-24    Available 23-24**

<b>2223</b>	Professional Development	97,773.83	84,229.79	71,923.00	156,152.79
<b>2275</b>	Alternative Learning	22,207.19	29,504.11	114,858.00	144,362.11
<b>2276</b>	English Language Learners	8,867.96	11,948.88	96,624.00	108,572.88
<b>2281</b>	ESA	41,900.40	64,206.30	1,493,488.00	1,557,694.30
				<b>Total Categorical</b>	<b>1,966,782.08</b>

**Balance 21-22    Balance 22-23    Allotment 23-24    Available 23-24**

<b>6501</b>	Title I	95,636.34	108,359.46	650,423.40	758,782.86
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<b>6502</b>	Migrant Title I	12,674.04	21,529.52	44,416.76	65,946.28
<b>6756</b>	Title IIA - Teacher Quality	22,915.02	8,539.12	81,139.49	89,678.61
<b>6761</b>	Title III - Eng Language Acquisition	16,902.15	13,118.25	27,984.97	41,103.22
<b>6786</b>	Title IV - Student Support & Academic Enrichment	13,872.41	29,316.64	53,161.75	82,478.39
<b>6784</b>	Title V - State-Rural/Low Income	688.00	8,475.06	61,215.81	69,690.87
				<b>Total</b>	<b>1,107,680.23</b>
				<b>Total Overall</b>	<b>3,074,462.31</b>

**Note:**

Federal and Categorical carryover amounts are figured on the current year allotment only.

Title I = 15%	<b>97,563.51</b>
Title V = 5%	<b>3,060.79</b>
Title I Migrant= 15%	<b>6,662.52</b>
ESA - 15%	<b>224,023.20</b>
Total Categorical = 20% (PD, ALE, ELL, & ESA)	<b>355,378.60</b>

There are no restrictions on Titles II-A, III, IV, and PD, ALE, ELL.

**ESSER III Total Allotment - 5,118,689.62**

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6795 ESSER III		Carryover	#####				
1120	3 learning loss coaches	T. Ray	Primary		Salary	51,300.00	
					Benefits	14,520.45	
					Supply	6,000.00	71,820.45
		M. Cardona	Elementary		Salary	50,100.00	
					Benefits	11,347.65	
					Supply	6,000.00	67,447.65
		L. Strong	Junior High		Salary	50,000.00	
					Benefits	14,336.76	
							64,336.76
1120	Virtual Online Program - Edmentum		Primary		Edmentum	5,800.00	
			Elementary		Edmentum	5,800.00	
1130			Jr. High		Edmentum	5,800.00	
1140			High School		Edmentum	5,800.00	23,200.00
1170	Summer School		Primary			24,750.00	
			Elementary			23,800.00	
			Jr. High			13,125.00	
			High School			11,250.00	72,925.00
1220	1 SPED Teacher	Clift	Jr. High	.87 FTE	Salary	49,269.47	
					Benefits	13,683.41	62,952.88
1220	Sped Para	K. Marshall	Elementary	1 FTE	Salary	21,263.00	
					Benefits	7,717.00	28,980.07
1510	2 Learning Loss Aides	Davis, Moore	Primary (2)		Salary	41,962.00	
					Benefits	9,504.33	
							51,466.33
2230	K-2 Reading Program						

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<b>2294</b>	1 Math Coach	L. Williams	.6-10	Salary	61,265.16	
				Benefits	16,777.11	
<b>2294</b>	1 Math Coach	T. Dean	K-5	Salary	65,473.68	
<b>2560</b>	Covid POC	Rebsamen			0.00	
<b>2611</b>	Janitorial Staff	S. Erby	District	Salary	21,286.00	
				Benefits	4,821.28	26,107.28
<b>2670</b>	CSSO Safety Training		District			28,486.49

Total ESSER III Budgeted 497,722.91

Original Allotment	5,118,689.62
2022 Expenses	<u>1,631,046.23</u>
2023 Expenses	<u>2,203,095.62</u>
Carryover after 2 year expenses	<b>1,284,547.77</b>
	<u>#VALUE!</u>

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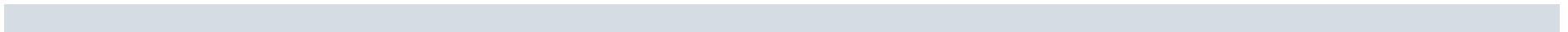
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