

2022 - 2023 FEDERAL CATIGORICAL
FUNDS

6501	Title I- Carryover threshold 15%		95636.34	688,921.36		784,557.70	
					Maximum carryover of Current Year funds is 15% = \$103,338.20		
1511	After School Tutoring			Primary	Salary	2,500.00	
					Benefits	1,000.00	
					Total		3,500.00
1511	After School Tutoring			Elem	Salary	2,500.00	
					Benefits	1,000.00	
					Total		3,500.00
1591	Paraprofessionals			Primary	6 FTE	Salary	117,426.00
		Alvarez, Hernandez, Reeder				Benefits	32,963.22
		Hartness, Robinson,		Garcia		Total	150,389.22
1591	Teaching Supplies			Primary		67,282.56	
				Elementary		42,473.05	
					Total		109,755.61
1591	Computer Lab	Vines, J.Jamison		Elementary	2 FTE	Salary	108,200.00
						Benefits	27,667.50
						Total	135,867.50
1592	Summer School			Primary		Salary	1,000.00
						Benefits	250.00
						Total	1,250.00
1592	Summer School			Elem		Salary	1,000.00
						Benefits	250.00
						Total	1,250.00
2170	Parent Involvement			District		District	890.00
						Primary	3,500.00
						Elementary	2,500.00
						Total	6,890.00
2213	Staff Development					Primary	500.00
						Elementary	500.00
						Total	1,000.00
2213	Staff Development	DMEC		District			500.00

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2220	DMEC Media Services		District			3,500.00	3,500.00
2230	Technology		Primary Elem				38,291.96 39,781.59
2230	Technology		District				142,306.86
2297	Literacy Coach	Miller	Primary	1 FTE	Salary	60,513.00	
					Benefit	16,992.42	77,505.42
2324	Federal Coordinator	Gordon, Kell	District	.3 FTE	Salary	35,926.70	
					Benefits	9,982.30	45,909.00
					Travel		
					Equipment		
					Total		
3355	Welfare/Homeless		District				2,200.00
5500	Indirect Cost 1.7%		District				11,160.54
			District			Sub Pay	10,000.00
Total Title I							784,557.70
	Primary						342,219.16
	Elementary						225,872.14
	District						216,466.40
	Total Title I						784,557.70
				Balance			(0.00)

6756	Title IIA - Teacher Quality			22,248.61	87741.09	109,989.70	
1120	Class Size Reduction	C. Bailey (Kind.)	Primary	1.0 FTE	Salary	46,200.00	
					Benefits	14,933.69	61,133.69
1120	CSR	C. Bevill	Elem.		Salary	39,000.00	
					Benefits	9,856.01	48,856.01
Total Teacher Quality						Total	109,989.70

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Primary	61,133.69		
Elementary	48,856.01		
Total Teacher Quality	109,989.70	Balance	0.00

6761	Title III - English Language Acquisition		16,902.15	31,322.44	48,224.59	
1930	ESL Aide	C. Herrera	Jr/Sr	Salary	19,571.00	
				Benefits	4,432.83	24,003.83
2170	Parent Involvement		Primary	Supplies		1,000.00
2210	Technology	Ellevation Software	District		13,693.13	13,693.13
2210	Rosetta Stone Software		District	Software		4,140.10
2213	Professional Development		District			250.00
2230	Technology	Low cost equip.	District			5,137.53
	Total Title III - English Language Acquisition					48,224.59

Primary	1,000.00		
Elementary	0.00		
Junior High	24,003.83		
High School	0.00		
District	23,220.76		
Total	48,224.59	Balance	0.00

6786	Title IV -		14,997.41	51,883.60	66,881.01	
1140	STEM, Music, Arts, History, Foreign Language, & Environmental Programs		software Supplies	NHS-1140 JH-1130 Prim/Ele-1120		19,174.26
2120	Career Coach	CCCUA	District	Purchase Serv. Supplies	27,000.00 1,000.00	28,000.00
2120	Guidance		Primary Elem	Supplies	1,500.00 1,500.00	

FUNDS

6784 Title V - State - Rural and Low Income

55,884.98

56,627.51

1591	Reading Supplies	Miller	Primary	Maximum Carryover 5% = \$2,794.25		5,000.00
1591	Improvement of Instruction		Couch Williams Dean	Jr. & Sr. High	5,000.00	
				Jr. & Sr. High	5,000.00	
				Prim. & Elem.	5,000.00	15,000.00
2213	Staff Development		District			500.00
2230	Technology	(Gabbert)	District	Supplies		36,127.51
Total Title V - State - Rural and Low Income						56,627.51

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Primary	5,000.00			
District	51,627.51			
Total	56,627.51		BALANCE	0.00

Carryover for all funds- 20%

2223 Professional Development 102,851.85 71,174.00 174,025.85

2210 Instr. Tech Coordinator Coop District 2,000.00

2213 Staff Development Primary 32,000.00

2213 Staff Development Elementary 30,000.00

2213 Staff Development Junior High 30,000.00

2213 Staff Development High School 30,000.00

2213 Staff Development DMEC District Purchase Serv
Supplies 13,497.00
6,523.46 20,020.46

2213 Staff Development District Graham
Gordon Travel 7,500.00
4,500.00 12,000.00

2213 Staff Development District Presenters Travel 16,005.39
2,000.00 18,005.39

Total Professional Development 174,025.85

Primary	32,000.00
Elementary	30,000.00
Junior High	30,000.00
High School	30,000.00
District	52,025.85
Total	174,025.85

BALANCE 0.00

2275 Alternative Learning 22,207.19 107,140.00 129,347.19

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1950	Classroom Teachers	V. Tomblin	Primary	1.0 FTE	Salary Benefits	55,300.00 15,685.65	70,985.65
1950	Classroom Aide	Rogers	Jr. High	1.0 FTE	Salary Benefits	19,853.00 7,568.71	27,421.71
1950	Teaching Supplies		Jr. High		Supplies		2,228.25
1950	ALE Instruction	Math & LA teacher	High School		Salary Benefits	12,000.00 3,027.00	15,027.00
2213	Professional Development		Jr. High			250.00	250.00
2230	Instructional Technology		Jr. High Sr. High			6,586.32 6,848.26	13,434.58
Total Alternative Learning							129,347.19
	Primary					70,985.65	
	Junior High					36,486.28	
	High School					21,875.26	
	Districtc					0.00	
	Total					129,347.19	
				Balance		0.00	

2276 English Language Learners 32,512.97 110,898.00 143,410.97

1930	ESL Coordinator	Dunham	Primary 012	1.0 FTE	Salary Benefits	80,805.01 12,946.74	93,751.75
1930	ESL Parapro	Mercardo	Elementary	1.0 FTE	Salary Benefits	19,571.00 7,696.11	27,267.11
1930	PD	Dunham	Primary 012				100.00
1930	Supplies	Dunham	Primary 012				470.10
1930	ESL Teacher	S. Horn	Primary	.32 FTE	Salary	17,792.00	

2022 - 2023 FEDERAL CATIGORICAL
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				Benefits	4,030.01	21,822.01
Total English Language Learners						143,410.97
Primary		0.00				
Elementary		121,588.96				
Junior High		21,822.01				
Total		143,410.97		BALANCE	0.00	

2281 ESA 66,951.79 1,504,248.00 1,571,199.79

Maximum Carryover 15% = \$225,475.80

1105	Early Childhood DMEC		Primary			75,000.00
1120	Class Size Reduction	Schwope (Prim)	Primary	2.0 FTE	Salary	44,000.00
1120		S. Smith (Elem)	Elem.		Benefits	15,616.06
1120	Class Size Reduction	Webb, Erby	Elementary	2.0 FTE	Salary	97,324.00
					Benefits	26,114.28
1120	Student Supplies		Primary		Supplies	25,000.00
			Elementary		Supplies	15,000.00
1170	Summer School		High School		Salary	9,000.00
					Benefits	2,250.00
			Junior High		Salary	10,500.00
					Benefits	2,625.00
1511	After School Tutoring		High School		Salary	1,000.00
					Benefits	500.00
1511	After School Tutoring		Junior High		Salary	1,000.00

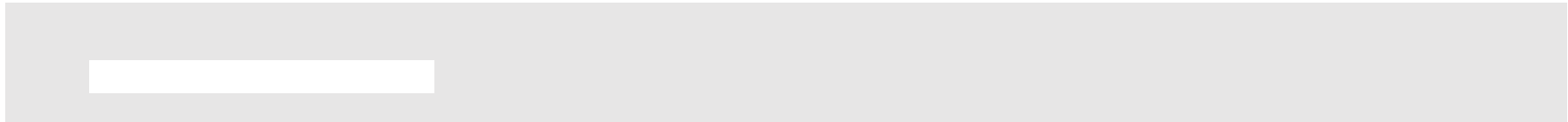
2022 - 2023 FEDERAL CATIGORICAL
FUNDS

					Benefits	500.00	1,500.00
1565	Dyslexia	Couch	High School	.5 FTE	Salary	33,180.00	
					Benefits	9,146.91	42,326.91
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	19,571.00	
					Benefits	7,662.63	27,233.63
1930	ESL Instruction	Sydney Howard	Jr. High	.5 FTE	Salary	22,200.00	
					Benefits	6,803.22	29,003.22
1950	Remediation	David Smith	Jr. High	.67 FTE	Salary	48,600.00	
					Benefits	15,685.65	64,285.65
1950	ALE - Para	Willie Trimble	Jr High	2.0 FTE	Salary	19,853.00	
					Benefits	7,656.91	27,509.91
1950	ALE	Basilier/Barfield 2.0	Jr High	2.05 FTE	Salary	113,189.00	
		Kim Conant .25	Jr High		Benefits	31,485.14	144,674.14
1950	ALE	Ben Wallis 1.0	Elem		Salary	55,300.00	
					Benefits	15,685.65	70,985.65
1950	RTI/Remediation	S. Purnell	High School	.5 FTE	Salary	28,377.00	
					Benefits	8,007.62	36,384.62
2120	Guidance Counselor		Primary	.5 FTE	Salary	29,106.00	
		Cook			Benefits	6,592.33	35,698.33
2134	Nurse	Chesshir, Richards, Hendry, Ortiz	District	4 FTE	Salary	134,740.00	
					Benefits	37,333.76	172,073.76
2134	Nurse	Supplies	Junior High			800.00	
			High School			800.00	
2134	Nurse	Travel	District			5,000.00	6,600.00
2212	Curriculum Coordinator	K. Slayton	District	1.0 FTE	Salary	88,480.00	
					Benefits	23,304.00	111,784.00
2212	PD	K. Slayton	District		Travel	0.00	

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				Supplies	0.00	0.00
2213	Professional Development		District			250.00
2230	Technology		District	Supplies/software/low cost		190,349.68
2230	Instructional Tech.	J. Conant	District	Salary	42,600.00	
				Benefits	12,327.56	54,927.56
2297	Literacy Coach	Couch	High School	.5 Fte	Salary	33,180.00
					Benefits	9,146.91
						42,326.91
2297	Professional Develop		Elementary	Travel	0.00	
				Supplies	0.00	0.00
2580	Administration Technology		District	Admin Tech	5,000.00	
2661	2 School Resource Officer		District	Purchase Serv.	72,000.00	
				Supplies	21,400.00	93,400.00
1120	INST PGRM-IMP		Elementary	Subs		20,582.68

BALANCE 0.00



	Carryover threshold- 15%					
6502	Migrant	Carryover Threshold-15%	12,674.04	46,190.55	58,864.59	
1112	Migrant Tutor	61120	District	Salary	23,462.00	
		62210-62711		Benefits	6,200.00	29,662.00

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1112	Supplies	66100	District	Supplies	5,500.00	5,500.00
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
2230	Technology	66527	Jr. High	Tech	2,202.59	2,202.59
5500	Indirect Cost	68410	District	Indirect Cost	1,000.00	1,000.00
				Total Migrant		58,864.59
				Balance	0.00	



2022 - 2023 FEDERAL CATEGORICAL
FUNDS

	Balance 21-22	Allotment 22-23	Available 22-23
2223 Professional Development	102,851.85	71,174.00	174,025.85
2275 Alternative Learning	22,207.19	107,140.00	129,347.19
2276 English Language Learners	32,512.97	110,898.00	143,410.97
2281 ESA	66,951.79	1,504,248.00	1,502,325.99
		1,793,460.00	
 6501 Title I	 95,636.34	 688,921.36	 784,557.70
6502 Migrant Title I	13,674.04	46,190.55	59,864.59
6756 Title IIA - Teacher Quality	22,248.61	87,741.09	109,989.70
6761 Title III - Eng Language Acquisition	16,902.15	31,322.44	48,224.59
6784 Title V - State-Rural/Low Income	742.53	55,884.98	56,627.51
6786 Title IV - Student Support & Academic Enrichment	14,997.41	51,883.60	66,881.01
		Total	3,075,255.10

Note:

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

Title I = 15%	666,874.05
Title V = 5%	48,133.38

ESA - 15%	1,335,519.82	
Total Categorical = 20% (PD, ALE, ELL, & ESA)		1,635,468.34

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

2022 - 2023 FEDERAL CATIGORICAL
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ESSER III Total Allotment - 5,118,689.62

6795	ESSER III	Carryover	#####				
1120	3 learning loss coaches	Caldwell, Hood	Primary (2)	Salary	102,100.00		
				Benefits	28,809.09		
				Supply	12,000.00	142,909.09	
		M. Cardona	Elementary (1)	Salary	47,500.00		
				Benefits	10,758.75		
				Supply	6,000.00	64,258.75	
1120	Virtual Online Program - Edmentum		Primary	1120	Edmentum	5,800.00	
			Elementary	1120		5,800.00	
			Jr. High	1130		5,800.00	
			High School	1140		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	Salary	46,300.00		
				Benefits	13,676.06	59,976.06	

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1510	3 Learning Loss Aides	Davis, Brown	Primary (2)	Salary	39,142.00	
				Benefits	12,039.78	
		A. Combs	Elementary (1)	Salary	19,571.00	
				Benefits	7,719.15	78,471.93
2230	K-2 Reading Program		Primary			252,713.55
2294	1 Math Coach	L. Williams	.6-10	Salary	56,617.89	
				Benefits	15,984.15	
2294	1 Math Coach	T. Dean	K-5	Salary	60,196.84	
				Benefits	16,900.86	149,699.74
2560	Covid POC	Rebsamen	District	Salary	10,121.21	
				Benefits	2,640.71	12,761.92
2611	2 Janitorial Staff	S. Erby	District	Salary	33,013.00	
				Benefits	1,882.00	34,895.00
160	ALC Bonus Pay		District			1,282,000.00
2670	CSSO Safety Training		District			45,000.00
2670	Safety Door Bolts		District			5,000.00

Total ESSER III Budgeted 2,223,811.04

Original Allotment	5,118,689.62
2022 Expenses	1,631,046.23
Carryover after 1 year expenses	3,487,643.39
2 yr. Budget projection	#VALUE!