

**Shelby County Schools**  
**Title I, Part A, Amended Budget (Amendment 1 and Carryover)**  
**February, 2022**  
**\$1,991,017.00 (initial budget) + \$137,806.45 (Carryover) = \$2,128,823.45**

**SET ASIDES**

**ADMINISTRATIVE**

<b>Salaries:</b>		\$148,689.00
	Federal Programs Supervisor (90%)	
	Federal Programs Secretary (70%)	

**Professional Development:**

	Local Travel: Supervisor	\$3,100.00
	In state Travel: Supervisor	\$910.00
	Registration fees for Professional Development for Supervisor	\$1,800.00
	Travel Expenses (food, lodging, travel for PD) for Supervisor	\$3,790.00
	Local Travel: Secretary	\$400.00
	General office supplies	\$2398.48
	Non capitalized Computer Hardware	\$500.00
<b>Total</b>		<b>\$161,587.48</b>

<b><u>INDIRECT COST</u></b> (1.76%)		<b>\$34,435.00</b>
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**NEGLECTED FACILITIES**

	King's Home DHR (\$160 x 49)	\$7,840.00
	Family Connection (\$160 x 5)	\$800.00
<b>Total</b>		<b>\$8,640.00</b>

**PARENT AND FAMILY ENGAGEMENT**

	Total Parent and Family Engagement (1% minimum)	\$19,910.17
	( Includes LEA allocation/Parent Handbooks)	( \$1,991.02)
	District Initiative to Increase Parent/Family Engagement	\$34,000.00
<b>Total</b>		<b>\$35,991.02</b>

**SUPPORT SERVICES**

	Homeless (clothing)	\$5,000.00
	Foster Care Transportation	\$3,004.00
<b>Total</b>		<b>\$8,004.00</b>

<b>TOTAL SET ASIDES</b>		<b>\$266,576.65</b>
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<b>ALLOCATION TO SCHOOLS</b>	<b>\$1,724,440.35 + \$137,806.45 (carryover) = \$1,862,246.80</b>	
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<b>SET ASIDES + ALLOCATION TO SCHOOLS</b>		<b>\$2,128,823.45</b>
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