

Title I  
8/25/2016

2016-2017

|                       |         |
|-----------------------|---------|
| Allocation            | 328,267 |
| CarryOver -- Estimate | 102,261 |
|                       | 430,528 |

|                                    |         |
|------------------------------------|---------|
| Reserved for Indirect Costs - 7.5% | -32,290 |
| Reserved for Administration - 7.5% | -32,290 |

|           |         |
|-----------|---------|
| Available | 365,949 |
|-----------|---------|

|                              |         |
|------------------------------|---------|
| P-I Professional Development | -32,827 |
|------------------------------|---------|

|                              |         |
|------------------------------|---------|
| P-I Transportation Set Aside | -32,827 |
|------------------------------|---------|

|               |         |
|---------------|---------|
| SES Providers | -32,827 |
|---------------|---------|

|                    |        |
|--------------------|--------|
| Homeless Set Aside | -5,000 |
|--------------------|--------|

|                                |        |
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| Charis Youth Center Allocation | -6,000 |
|--------------------------------|--------|

|               |         |
|---------------|---------|
| NU Allocation | 256,469 |
|---------------|---------|

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|--------------|----------|--------|
| Case Manager | Salary   | 43,375 |
|              | Benefits | 18,550 |

|                             |          |        |
|-----------------------------|----------|--------|
| Teacher--.4 English Support | Salary   | 22,096 |
|                             | Benefits | 5,308  |

|                       |          |        |
|-----------------------|----------|--------|
| Teacher-- .4 Literacy | Salary   | 23,364 |
|                       | Benefits | 8,756  |

|                                  |          |                |
|----------------------------------|----------|----------------|
| Teacher-- .4 Math                | Salary   | 27,793         |
|                                  | Benefits | 9,427          |
| After School Tutoring - Literacy | Salary   | 2,500          |
|                                  | Benefits | 318            |
| After School Tutoring - Math     | Salary   | 5,000          |
|                                  | Benefits | 368            |
| Instructional Aides 1 FTE        | Salary   | 25,182         |
|                                  | Benefits | 16,333         |
| Bridge                           |          | 2,500          |
| Parent Involvement               |          | 1,000          |
| Materials                        |          | 2,000          |
| Travel& conferences              |          | Set Aside      |
| Rents/Leases                     |          | 5,000          |
| Professional Services            |          | Set Aside      |
| Total Proposed Expenditures      |          | <u>218,870</u> |
| Balance Available                |          | 37,599         |