

2016-17 Title I Budget and Reservation Information

5/24/2016

	<u>15/16</u>	<u>16/17</u>
TITLE AWARD	\$6,655,247	\$7,443,505
CARRY OVER	\$125,896	\$308,949
 <u>RESERVATIONS</u>		
<i>TI Administration</i>	\$198,699	\$201,062
Director (0.8)		
Clerical (1.0)		
Admin Supplies and Travel		
Admin Travel (Mileage & Conferences)		
<i>Private TI Services</i>		
Private Parochial Coordinator / Interventionist (0.8)	\$109,465	\$120,000
Private Parochial Interventionist (0.4)		
Private Parochial Supplies and Travel		
<i>Indirect</i>		
Indirect Rate	\$300,000	\$300,000
All Schools		
Homeless		
TEP Teacher Leader (1.0)	\$115,000	\$116,150
TEP Social Worker (1.0)	\$84,862	\$85,711
TI Homeless School Budgets	\$128,677	\$88,710
Migrant		
Migrant Coordinator / Recruiter .5FTE	\$33,861	\$49,986
Migrant Supplies	\$5,000	\$5,000
TI Schools Only		
Focus Schools		
Focus School Budget for Midvale	\$14,000	\$14,000
Parent Involvement		
Parent Involvement (at minimum 1% of allocation)	\$89,924	\$94,167
Centralized Services		
Intervention Software	\$9,900	\$190,000
Literacy Teacher Leaders (2.4)	\$214,386	\$216,530
Salary Adjustment in Grant / Accounting for Average Salaries	\$250,000	\$250,000
 TOTAL AWARD + CARRYOVER	 \$6,781,143	 \$7,752,454
TOTAL RESERVATIONS	\$1,553,774	\$1,731,316
AWARD TO SCHOOLS	\$4,918,420	\$5,638,000
 BALANCE	 \$308,949	 \$383,138

For 16-17

Parent Involvement Reservation - allocated out to TI schools as Parent Involvement Budget

Intervention Software - Increased budget by \$190,100 utilizing unspent carryover from 15-16

Homeless - Added 1.0 TEP Social Worker, reduced Title I Homeless budgets to shelter / 20+ TEP student schools only