

Alken County Public Schools Overview of FY2016 Title I Budget

	Budget	Percent of Total Budget Including Carryover	Percent of	
			New Allocation	
School Allocations	\$ 5,671,061	67.0%	75.5%	
Administration (Salaries and benefits, office supplies and equipment, travel expenses)	\$ 106,052	1.3%	1.4%	
Parent Involvement at the School Level (at least 1% of FY15 Allocation)	\$ 75,197	0.9%	1.0%	
Homeless Set-Aside (including bus transportation)	\$ 165,000	1.9%	2.2%	
Parenting/Family Literacy (Coordinator, teacher, and secretary, salaries and benefits, travel expenses, and materials)	\$ 238,410	2.8%	3.2%	
Pupil Services (Student Service Workers' salaries, benefits, supplies, and travel expenses)	\$ 374,193	4.4%	5.0%	
Instructional Support (Portions of Title I Coordinators' salaries, benefits, travel and training expenses, supplies and equipment)	\$ 209,809	2.5%	2.8%	
Reading Interventionists (15 positions)	\$ 1,180,206.55	13.9%	15.7%	
Professional Development for Highly Qualified Teachers	\$ 24,322	0.3%	0.3%	
Maintenance of Equipment	\$ 35,000	0.4%	0.5%	
Private School Allocations	\$ 5,646	0.1%	0.1%	
Equitable Services for Private Schools	\$ 3,500	0.0%	0.0%	
Indirect Costs @ 4.43%	\$ 376,315	4.4%	5.0%	
FY16 Projected Title I Allocation	\$ 7,514,712.55			
Estimated Carryover from FY15 Title I Project	\$ 950,000.00			
Total Projected Available for the FY16 Title I Project	\$ 8,464,712.55			