

**Title VI, Part A - Indian, Native Hawaiian, and Alaska Native Education**

| FY 18                                       |                 |                 |
|---|-----------------|-----------------|
| Line item                                   | Budgeted Amount | Amount Expended |
| TA/Tutor Salary 1000-100                    | \$ 55,785.40    | \$ 55,785.40    |
| TA/Tutor Benefits 1000-200                  | \$ 9,616.19     | \$ 9,616.19     |
| Contracted Services 1000/300                |                 |                 |
| Communication Services 1000/500             |                 |                 |
| Instructional Materials 1000-600            | \$ 23,393.00    | \$ 23,393.00    |
| Resource Advisor Salary 2120-100            | \$ 266,043.27   | \$ 266,043.27   |
| Resource Advisor Benefits 2120-200          | \$ 72,518.01    | \$ 72,518.01    |
| Resource Advisor Travel 2120/500            |                 |                 |
| Parent involvement supplies 2194/600        | \$ 1,150.09     | \$ 1,150.09     |
| Student Support Services 2199/300           | \$ 100.00       | \$ 100.00       |
| Security 2199/500                           |                 |                 |
| Cultural Supplies 2199/600                  | \$ 582.60       | \$ 582.60       |
| Student Registration 2199/800               | \$ 2,190.00     | \$ 2,190.00     |
| Administrator Salary 2330-100*              | \$ 102,398.90   | \$ 91,887.66    |
| Administrator Benefits 2330-200             | \$ 26,741.41    | \$ 26,741.41    |
| Professional Services 2330-300              | \$ 1,985.40     | \$ 1,985.40     |
| Office Supplies 2330-600                    | \$ 1,005.93     | \$ 1,005.93     |
| Printing Services 2530/500                  |                 |                 |
| Professional Learning Travel Costs 2573/500 | \$ 9,763.55     | \$ 9,763.55     |
| Professional Learning Registration 2573/800 | \$ 10,205.00    | \$ 10,205.00    |
| Transportation 2720/400                     | \$ 5,316.99     | \$ 5,316.99     |
| Student Travel 2720/500                     | \$ 2,985.60     | \$ 2,985.60     |
| IDC   | \$ 30,516.66    | \$ 30,516.66    |
| Total                                       | \$ 622,298.00   | \$ 611,786.76   |

\*Salary for grant manager and admin assistant. Grant manager left mid-year and was filled with an interim

| FY 19                                       |                 |                 |
|---|-----------------|-----------------|
| Line item                                   | Budgeted Amount | Amount Expended |
| TA/Tutor Salary 1000-100                    | \$ 45,597.18    | \$ 45,597.18    |
| TA/Tutor Benefits 1000-200                  | \$ 9,086.06     | \$ 9,086.06     |
| Contracted Services 1000/300                |                 |                 |
| Communication Services 1000/500             |                 |                 |
| Instructional Materials 1000-600            |                 |                 |
| Resource Advisor Salary 2120-100            | \$ 322,997.62   | \$ 322,997.62   |
| Resource Advisor Benefits 2120-200          | \$ 88,103.61    | \$ 88,103.61    |
| Resource Advisor Travel 2120/500            |                 |                 |
| 2194/600                                    |                 |                 |
| Student Support Services 2199/300           |                 |                 |
| Security 2199/500                           |                 |                 |
| Cultural Supplies 2199/600                  |                 |                 |
| Student Registration 2199/800               |                 |                 |
| Administrator Salary 2330-100*              | \$ 129,609.56   | \$ 129,609.56   |
| Administrator Benefits 2330-200             | \$ 40,361.22    | \$ 40,361.22    |
| Professional Services 2330-300              |                 |                 |
| Office Supplies 2330-600                    |                 |                 |
| Printing Services 2530/500                  |                 |                 |
| Professional Learning Travel Costs 2573/500 |                 |                 |
| Professional Learning Registration 2573/800 |                 |                 |
| Transportation 2720/400                     |                 |                 |
| Student Travel 2720/500                     |                 |                 |
| IDC   | \$ 34,255.75    | \$ 34,255.75    |
| Total                                       | \$ 670,011.00   | \$ 670,011.00   |

\*Certified staff increase went into effect; benefits also increased proportionally

\*Salary for interim grant manager until August 2018, grant manager beginning August 2018, and admin assistant; Certified staff increase went into effect; benefits also increased proportionally

| FY 20                                       |                 |   |
|---|-----------------|---|
| Line item                                   | Budgeted Amount | Amount Expended<br>(As of mid-January 2020) |
| TA/Tutor Salary 1000-100                    | \$ 39,202.24    | \$ 16,083.71                                |
| TA/Tutor Benefits 1000-200                  | \$ 1,982.68     | \$ 2,547.58                                 |
| Contracted Services 1000/300                |                 |   |
| Communication Services 1000/500             |                 |   |
| Instructional Materials 1000-600            |                 |   |
| Resource Advisor Salary 2120-100            | \$ 339,840.00   | \$ 116,541.51                               |
| Resource Advisor Benefits 2120-200          | \$ 91,631.33    | \$ 31,071.59                                |
| Resource Advisor Travel 2120/500            |                 |   |
| 2194/600                                    |                 |   |
| Student Support Services 2199/300           |                 |   |
| Security 2199/500                           |                 |   |
| Cultural Supplies 2199/600                  |                 |   |
| Student Registration 2199/800               |                 |   |
| Administrator Salary 2330-100               | \$ 90,819.00    | \$ 45,425.50                                |
| Administrator Benefits 2330-200             | \$ 24,521.00    | \$ 15,458.09                                |
| Professional Services 2330-300              |                 |   |
| Office Supplies 2330-600                    |                 |   |
| Printing Services 2530/500                  |                 |   |
| Professional Learning Travel Costs 2573/500 | \$ 2,152.58     |   |
| Professional Learning Registration 2573/800 | \$ 2,000.00     |   |
| Transportation 2720/400                     |                 |   |
| Student Travel 2720/500                     |                 |   |
| IDC   | \$ 41,233.17    | \$ 10,891.29                                |
| Total                                       | \$ 633,382.00   | \$ 238,019.27                               |

\*Salary for grant manager (admin assistant moved to other funding)