

Monthly Tally For Program Year 2011-2012

SITE	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Grand Total
BIL	180	53	66	54	109	81	56	599
BTE	21	20	30	45	53	13	0	182
GF	13	27	48	49	124	38	36	335
HEL	5	13	3	4	4	7	0	36
KAL	30	22	20	15	2	48	41	178
RB	36	32	15	5	55	22	15	180
SKC	102	10	13	1	0	53	29	208
MS	23	36	33	19	37	21	20	189
Grand Total	410	213	228	192	384	283	197	1907

ELIGIBILITY COUNT FOR 2011-12 PROJECT YEAR

Sum of Eligibility Count	ELIGIBILITY_CODE				
SITE_ID		LI	FG	FGLI	Grand Total
BIL	0	91	36	472	599
BTE	0	24	27	131	182
GF	1	44	63	227	335
HEL	0	2	2	32	36
KAL	0	2	1	175	178
MS	0	28	21	140	189
RB	0	32	6	142	180
SKC	0	16	3	189	208
Grand Total	1	239	159	1508	1907

Key

FG= FIRST GENERATION
FGLI= FIRST GENERATION LOW INCOME
LI= LOW INCOME

OUR ANNUAL GOAL WHICH MUST BE MET BY
 8/31/10 IS 2/3 OF OUR PARTICIPANTS MUST BE
 FGLI. 2/3 OF OUR APPROVED 2,500 IS 1,675

Key

A= ASIAN
B= BLACK
I= NATIVE AMERICAN
M= MULTIPLE ETHNICITIES REPORTED
P= PACIFIC ISLANDER
W= WHITE

ETHNICITY

Sum of CountOfETHNIC_ID	ETHNIC_ID								
SITE_ID	A	B	H	I	M	P	W	Grand Total	Native American %
BIL	4	12	31	215	31	1	305	599	35.89%
BTE	0	0	2	19	8	0	153	182	10.44%
GF	0	5	17	52	16	1	244	335	15.52%
HEL	0	0	2	2	6	0	26	36	5.56%
KAL	0	0	2	10	5	1	160	178	5.62%
RB	1	1	4	131	8	0	35	180	72.78%
SKC	0	3	7	123	15	0	60	208	59.13%
MS	1	3	9	23	9	1	143	189	12.17%
Grand Total	6	24	74	575	98	4	1126	1907	30.15%

CODE COUNTS PER SITE

Sum of CountOfSITE_ID	INITIAL_STATUS						
SITE_ID	DO	HS	CE	RE	PS		Grand Total
BIL	82	12	363	132	10		599
BTE	1	0	160	21	0		182
GF	1	0	229	104	1		335
HEL	0	0	30	6	0		36
KAL	130	0	45	3	0		178
RB	17	0	135	23	5		180
SKC	2	0	173	29	4		208
MS	17	8	104	60	0		189
Grand Total	250	20	1239	378	20		1907

CODE PERCENTS PER SITE

SITE	DO %	HS %	CE %	RE %	PS %	TOTAL %	* TOTAL % PS
BIL	13.69%	2.00%	60.60%	22.04%	1.67%	100.00%	2%
BTE	0.55%	0.00%	87.91%	11.54%	0.00%	100.00%	0%
GF	0.30%	0.00%	68.36%	31.04%	0.30%	100.00%	0%
HEL	0.00%	0.00%	83.33%	16.67%	0.00%	100.00%	0%
KAL	73.03%	0.00%	25.28%	1.69%	0.00%	100.00%	0%
RB	9.44%	0.00%	75.00%	12.78%	2.78%	100.00%	3%
SKC	0.96%	0.00%	83.17%	13.94%	1.92%	100.00%	2%
MS	8.99%	4.23%	55.03%	31.75%	0.00%	100.00%	0%
Grand Total	13.11%	1.05%	64.97%	19.82%	1.05%	100%	1%

* Note: Our total PS's should not exceed 10% for the project year (approx. 28 participants per site) and should be kept as low as possible especially since they do not contribute to our project mission or project objectives.

Monthly Tallies 9/1/10 - 8/31/11

	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	TOTAL
BF	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	0
BIL	118	84	120	87	92	120	91	64	63	45	63	36	983
BTE	30	31	21	54	51	14	37	25	42	41	Hiatus	38	384
FP	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	0
GF	26	25	36	45	42	15	42	23	54	34	36	178	556
HEL	12	2	7	7	33	4	7	13	8	9	12	0	114
KAL	30	40	33	60	37	10	57	49	24	22	111	66	539
MS	16	20	17	15	48	28	20	21	21	46	17	39	308
RB	41	34	17	20	54	26	34	37	Hiatus	Hiatus	Hiatus	66	329
SKC	204	9	4	7	26	11	47	6	8	7	8	16	353
TOTAL	477	245	255	295	383	228	335	238	220	204	247	439	3566

These numbers reflect numbers before annual report

Total Tally	9/1/10 - 8/31/11	=	3566
Total Tally	9/1/11 - 8/31/112	=	1907
Difference		=	-1659

9/1/11 - 8/31/112

Annual Tallies Comparison
0
-384
-202
0
-221
-78
-361
-119
-149
-145
-1659

	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	TOTAL	Participant Quota
BF	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	0	0
BIL	180	53	66	54	109	81	56						599	440
BTE	21	20	30	45	53	13	0				Hiatus		182	400
FP	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	NS	0	0
GF	13	27	48	49	124	38	36						335	480
HEL	5	13	3	4	4	7	0						36	80
KAL	30	22	20	15	2	48	41						178	240
MS	23	36	33	19	37	21	20			Hiatus	Hiatus		189	400
RB	36	32	15	5	55	22	15		Hiatus	Hiatus	Hiatus		180	320
SKC	102	10	13	1	0	53	29						208	240
TOTAL	410	213	228	192	384	283	197	0	0	0	0	0	1907	2,600

PARTICIPANT QUOTAS BASED ON 2,500 PARTICIPANTS

If you take our approved 2,500 participant number and divide it by the number of Site Coordinators, you get a quota of 40 participants per month per Site Coordinator.

The actual quota could be a monthly quota or project year average quota.

A Coordinator with multiple sites would divide the total # of participants by the number of sites served.

For example, Linda serves Kal and SKC and would divide her total of 480 by 2 thus serving 240 participants at each Site.

Site Quotas

If you are a 12 month employee than means a total of 480 participants per site per project year X 2 = 960

If you are a 11 month employee than means a total of 407 participants per project year X 1= 440

If you are a 10 month employee than means a total of 400 participants per site per project year X 2 = 800

If you are an eight month employee than means a total of 320 participants per project year X 1 = 320

Helena = at least 80 participants per project year

Linda and Marty
 Michéle
 Jamie and Jim
 Mike
 Jim & Marty

I realize some of you will definitely exceed the quota.

The root of the matter is to establish some sort of equity between the sites.