

Monthly Tally For Program Year 2008-2009

SITE	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Grand Total
BF	40	30	23	15	34	31	20	25	19	21	0	55	313
BIL	97	71	57	59	112	77	67	58	69	41	97	62	867
BTE	31	43	38	37	33	35	3	27	41	54	0	59	401
FP	14	13	2	6	13	4	0	0	0	0	0	0	52
GF	23	31	23	66	74	46	52	33	26	42	74	215	705
HEL	8	2	0	9	2	8	4	14	9	5	40	54	155
KAL	33	61	29	29	35	65	185	114	54	50	77	99	831
RB	85	29	15	12	37	21	21	9	9	0	0	83	321
SKC	64	10	9	10	26	16	38	10	11	10	10	8	222
Grand Total	395	290	196	243	366	303	390	290	238	223	298	635	3867

ELIGIBILITY COUNT FOR 2008-09 PROJECT YEAR

Sum of Eligibility Count	ELIGIBILITY_CODE			
SITE_ID	LI	FG	FGLI	Grand Total
BF	45	9	259	313
BIL	94	88	685	867
BTE	45	65	291	401
FP	9	3	40	52
GF	103	148	454	705
HEL	26	26	103	155
KAL	30	11	790	831
RB	44	36	241	321
SKC	12	26	184	222
Grand Total	408	412	3047	3867

Key

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

OUR ANNUAL GOAL WHICH MUST BE MET BY 8/31/09 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 %
BF	0	1	1	298	8	0	5	313	95.21%
BIL	5	21	51	250	56	2	482	867	28.84%
BTE	2	2	11	27	20	0	339	401	6.73%
FP	0	0	0	47	1	0	4	52	90.38%
GF	4	9	15	99	32	1	545	705	14.04%
HEL	0	1	3	10	6	1	134	155	6.45%
KAL	5	5	19	32	14	3	753	831	3.85%
RB	3	3	5	214	9	0	87	321	66.67%
SKC	0	1	3	155	13	1	49	222	69.82%
Grand Total	19	43	108	1132	159	8	2398	3867	29.27%

CODE COUNTS PER SITE

Sum of CountOfSITE_ID	INITIAL_STATUS					Grand Total
SITE_ID	DO	HS	CE	RE	PS	Grand Total
BF	29	4	232	22	26	313
BIL	135	68	463	199	2	867
BTE	8	0	322	70	1	401
FP	29	0	23	0	0	52
GF	9	5	505	186	0	705
HEL	3	1	122	29	0	155
KAL	421	0	373	37	0	831
RB	11	7	248	31	24	321
SKC	1	13	180	28	0	222
Grand Total	646	98	2468	602	53	3867

CODE PERCENTS PER SITE

SITE	DO %	HS %	CE %	RE %	PS %	TOTAL %	* TOTAL % PS
BF	9.27%	1.28%	74.12%	7.03%	8.31%	100.00%	8%
BIL	15.57%	7.84%	53.40%	22.95%	0.23%	100.00%	0%
BTE	2.00%	0.00%	80.30%	17.46%	0.25%	100.00%	0%
FP	55.77%	0.00%	44.23%	0.00%	0.00%	100.00%	0%
GF	1.28%	0.71%	71.63%	26.38%	0.00%	100.00%	0%
HEL	1.94%	0.65%	78.71%	18.71%	0.00%	100.00%	0%
KAL	50.66%	0.00%	44.89%	4.45%	0.00%	100.00%	0%
RB	3.43%	2.18%	77.26%	9.66%	7.48%	100.00%	7%
SKC	0.45%	5.86%	81.08%	12.61%	0.00%	100.00%	0%
Grand Total	16.71%	2.53%	63.82%	15.57%	1.37%	100.00%	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 9/1/07 - 8/31/08

	Sep-07	Oct-07	Nov-07	Dec-07	Jan-08	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	TOTAL
BF	32	26	25	1	20	26	10	14	19	29	hiatus	53	255
BIL	97	60	49	40	51	51	43	43	52	27	60	30	603
BTE	16	21	19	30	30	16	30	23	44	48	9	20	306
FP	24	12	10	5	23	11	11	46	0	5	hiatus	184	331
GF	26	32	41	33	50	38	18	27	35	41	55	63	459
HEL	14	20	15	7	46	20	11	16	14	16	8	57	244
KAL	17	28	36	15	47	58	20	16	23	15	26	183	484
RB	22	22	24	8	74	15	9	10	hiatus	hiatus	hiatus	43	227
SKC	99	11	7	4	34	14	33	7	9	5	4	4	231
TOTAL	347	232	226	143	375	249	185	202	196	186	162	637	3140

These numbers reflect numbers before annual report

Total Tally	9/1/07 - 8/31/08	=	3140
Total Tally	9/1/08 - 8/31/09	=	3867
Difference		=	727

9/1/08 - 8/31/09

	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	TOTAL	Participant Quota
BF	40	30	23	15	34	31	20	25	19	21	hiatus	55	313	370
BIL	97	71	57	59	112	77	67	58	69	41	97	62	867	407
BTE	31	43	38	37	33	35	3	27	41	54	hiatus	59	401	370
FP	14	13	2	6	13	4	NS	NS	NS	NS	NS	NS	52	180
GF	23	31	23	66	74	46	52	33	26	42	74	215	705	444
HEL	8	2	0	9	2	8	4	14	9	5	40	54	155	0
KAL	33	61	29	29	35	65	185	114	54	50	77	99	831	222
RB	85	29	15	12	37	21	21	9	9	hiatus	hiatus	83	321	296
SKC	64	10	9	10	26	16	38	10	11	10	10	8	222	222
TOTAL	395	290	196	243	366	303	390	290	238	223	298	635	3867	2,511

Annual Tallies Comparison
58
264
95
-279
246
-89
347
94
-9
727

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 37 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 444 by 2 thus serving 222 participants at each Site.

Site Quotas

If you are a 12 month employee than means a total of 444 participants per site per project year X 2 = 888

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

If you are a 10 month employee than means a total of 370 participants per site per project year X 2 = 740

If you are a 10 month *part-time* employee than means a total of 180 participants per site per project year X 1 = 180

If you are an eight month employee than means a total of 296 participants per project year X 1 = 296

Linda and Marty
Michelle
Glenda and Jim
Shelley
Mike

I realize the total number based on the figures above would be **2,511**. In addition, I also realize some of you will definitely exceed the quota.

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