

FY23 US District 16 Appropriations for Community
Funding Project Request

DESCRIPTION			BUDGET
EPISD			
Personnel	Salary Project Director (105)		85,697.00
Fringe Benefits	FICA	0.0145	1,242.61
Fringe Benefits	Health Ins	6246	6,246.00
Fringe Benefits	Workers Comp	432	432.00
Fringe Benefits	TRS	0.0875	7,498.49
Fringe Benefits	TRSCARE	0.0075	642.73
Fringe Benefits	TRS Non OASDI	0.018	1,542.55
Personnel	Salary Family Engagment Specialist (103)		71,190.00
Fringe Benefits	FICA	0.0145	1,032.26
Fringe Benefits	Health Ins	6246	6,246.00
Fringe Benefits	Workers Comp	432	432.00
Fringe Benefits	TRS	0.0875	6,229.13
Fringe Benefits	TRSCARE	0.0075	533.93
Fringe Benefits	TRS Non OASDI	0.018	1,281.42
Contractual Services	Evaluation services		21,000.00
Personnel	Regular SY - Teacher Tutors - 7 sites x 2 tutors x 1 hr/day x \$30/hr x 180 days		75,600.00
Fringe Benefits	FICA	0.0145	1,096.20
Fringe Benefits	TRS	0.0875	6,615.00
Fringe Benefits	TRSCARE	0.0075	567.00
Fringe Benefits	TRS Non OASDI	0.018	1,360.80
Equipment	Regular SY - UltraFit Pro trainer packs 5 packs @ \$5,999 each (elementary)		29,995.00
Personnel	Regular SY- Tutors		75,000.00
Fringe Benefits	FICA	0.0145	1,088.00
Fringe Benefits	TRS	0.0875	6,563.00
Fringe Benefits	TRSCARE	0.0075	563.00
Fringe Benefits	TRS Non OASDI	0.018	1,350.00
Equipment	Regular SY - Strength equipment 2 sets @ \$15,000 each		30,000.00
Travel	Regular SY - Transportation 1 bus x 7 schools x 180 days @ \$250 per day		300,000.00
Personnel	Regular SY - Curriculum writing - 5 writers for 5 days, 8 hours per day @ \$35/hr		7,000.00
Fringe Benefits	FICA	0.0145	102.00
Fringe Benefits	TRS	0.0875	613.00
Fringe Benefits	TRSCARE	0.0075	53.00
Fringe Benefits	TRS Non OASDI	0.018	126.00
Supplies	Engagement - Supplies 7 schools @ \$7,500 per year		52,500.00
Contractual Services	Engagement - Enrichment contracted services - 7 schools @ \$11000		77,000.00
Personnel	Summer - Tutors		20,000.00
Fringe Benefits	FICA	0.0145	290.00
Fringe Benefits	TRS	0.0875	1,750.00
Fringe Benefits	TRSCARE	0.0075	150.00
Fringe Benefits	TRS Non OASDI	0.018	360.00
Supplies	School year program supplies		100,000.00
Supplies	Summer - Program supplies		22,652.24
Personnel	Summer - Sanitation		15,000.00

Fringe Benefits	FICA	0.0145	217.50
Fringe Benefits	TRS	0.0875	1,312.50
Fringe Benefits	TRSCARE	0.0075	112.50
Fringe Benefits	TRS Non OASDI	0.018	270.00
Travel	Travel and professional development for leadership (program sustainability)		36,000.00
	Direct Costs		1,076,552.83
Indirect	Indirect		43,913.36
	Total EPISD		1,120,466.19
	YWCA		
Contractual Services	ADMINISTRATOR		16,000.00
Contractual Services	ASSOCIATE ADMINISTRATOR		14,500.00
Contractual Services	ACTIVITY COORDINATOR (7)		294,000.00
Contractual Services	SCHOOLAGE ACTIVITY LEADER AND SPECIALIZED ACTIVITY LEADERS (15)		221,760.00
Contractual Services	LICENSED PROGRAM DIRECTOR		45,000.00
Contractual Services	HEALTH PLAN		22,666.00
Contractual Services	RETIREMENT		35,721.96
Contractual Services	WORKERS COMP		10,820.06
Contractual Services	FICA		45,231.39
Contractual Services	UNEMPLOYMENT		5,912.60
Contractual Services	GENERAL OFFICE SUPPLIES		10,000.00
Contractual Services	SUMMER CAMP COST (40 student @135/wk @8weeks)		43,200.00
	Direct Costs		764,812.01
Contractual Services	ADMINISTRATION ALLOCATION - REIMBURSED		114,721.80
	Total YWCA		879,533.81
	TOTAL BUDGET		2,000,000.00

Personnel	349,487.00
Fringe Benefits	57,918.59
Travel	336,000.00
Equipment	59,995.00
Supplies	175,152.24
Contractual Services	977,533.81
Indirect	43,913.36
	2,000,000.00