

TITLE I, PART A SOCIOECONOMICALLY-DISADVANTAGED STUDENTS

These funds are used to meet the educational needs of low-achieving students in the District's highest-poverty schools.

Estimated Entitlement	\$ 302,051,000
Estimated Carryover	96,627,224
Total	\$ 398,678,224

Budgeted Expenditures	No. of Students	Rate	Amount
School Discretionary Per Pupil Allocations			
Poverty % = 100% -65%	362,518	\$ 669.00	\$ 242,524,542
Poverty % = 64.99% -50%	17,134	\$ 509.00	8,721,206
	379,652		\$ 251,245,748
Hold Harmless	554	\$ 321	\$ 177,834
Subtotal			\$ 251,423,582
Parent Involvement Reservation			
Per Pupil Allocations			
Poverty % = 100% -65%	362,518	\$ 11.00	\$ 3,987,698
Poverty % = 64.99% -50%	17,134	\$ 9.00	154,206
	379,652		\$ 4,141,904
Hold Harmless	554	\$ 6.00	\$ 3,324
District Parent Educator Coaches			782,702
Northeast Parent Community Facilitator			40,268
Parent Community Student Services Branch			820,643
Private Schools Proportionate Share			177,166
Subtotal			\$ 5,966,007
Private Schools			
Per Pupil Allocations	11,625	\$ 611.52	\$ 7,108,951
Carryover			1,200,000
Subtotal			\$ 8,308,951
Mandatory Reservations (Reservation Required)			
Homeless Program			\$ 1,104,948
Neglected Program			689,367
Subtotal			\$ 1,794,315
Targeted School Support			
2018 Summer Programs*			\$ 13,669,692
Current Year Programs			42,192,300
Subtotal			\$ 55,861,992

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Assistance to School (Reservation Allowed)	
A-G Diploma Counselor	\$ 11,006,650
College and Career Coach (Middle School)	8,622,745
Leveled Reading Program	7,000,000
Middle School Student Aspirations Training	1,011,788
American Institutes for Research (AIR) Credit Recovery Study	960,000
Winter Spring Plus-Credit Recovery	876,130
Salary Differentials	500,000
SSC Training	100,000
SAP Prep PD	88,000
Subtotal	\$ 30,165,313
Administration and Indirect Cost	
Administration-Basic	\$ 5,322,868
Administration-Neglected	220,513
Administration-Private School	1,029,598
District Title I Coordinators	1,905,696
Reserve - Salary, Benefit, and Carryover Adjustments	17,709,551
Indirect Support - 5.11%	18,969,838
Subtotal	\$ 45,158,064
Total Expenditures	\$ 398,678,224

Notes: * \$31.6 million of FY 2017-18 budget is allocated to Beyond the Bell for the administration of Extended Learning Opportunities and Bridge Summer Programs which concludes on July 20, 2018 (FY 2018-19).