

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	\$ 269,142,447
Estimated Carryover	73,713,121 *
Total	<u>\$ 342,855,568</u>

Budgeted Expenditures	No. of Students	Rate	Amount
School Discretionary Per Pupil Allocations			
Poverty % = 100% -65%	373,598	\$ 569.00	\$ 212,577,262
Poverty % = 64.99% -50%	<u>18,190</u>	<u>\$ 433.00</u>	<u>7,876,270</u>
Subtotal	391,788		\$ 220,453,532

Reserve-Enrollment Adjustment **\$ 1,000,000**

Parent Involvement Reservation

Per Pupil Allocations			
Poverty % = 100% -65%	373,598	\$ 10.00	\$ 3,735,980
Poverty % = 64.99% -50%	<u>18,190</u>	<u>\$ 8.00</u>	<u>145,520</u>
	391,788		\$ 3,881,500

Local District Administrator of Parent & Community Engagement Centers	457,547
District Parent Educator Coaches	781,935
Northeast Parent Community Facilitator	40,498
Parent Community Student Services Branch	1,547,563
Private Schools Proportionate Share	<u>231,107</u>
Subtotal	\$ 6,940,150

Private Schools

Per Pupil Allocations	13,506	\$ 532.18	\$ 7,187,623
Carryover			3,200,000
Subtotal			\$ 10,387,623

Mandatory Reservations (Reservation Required)

Homeless Program	\$ 974,028
Neglected Program	<u>689,367</u>
Subtotal	\$ 1,663,395

Core Waiver Implementation

2017 Summer Program*	\$ 15,000,000
Current Year Programs	<u>42,670,000</u>
Subtotal	\$ 57,670,000

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Assistance to School (Reservation Allowed)

A-G Diploma Counselor	\$ 10,997,559
College and Career Coach (Middle School)	8,505,667
Leveled Reading Program	491,770
Middle School Student Aspirations Training	416,897
Salary Differentials	500,000
SSC Training	100,000
Winter Spring Plus-Credit Recovery	443,880
Subtotal	\$ 21,455,773

Administration

Administration-Basic	\$ 4,213,120
Administration-Neglected	219,900
Administration-Private School	1,179,162
District Title I Coordinators	1,898,388
Reserve - Salary, Benefit, and Carryover Adjustments	1,828,750
Indirect Support 4.24%	13,945,775
Subtotal	\$ 23,285,095

Total Expenditures

\$ 342,855,568

Notes: * \$28.3 million of FY 2016-17 budget is allocated to Beyond the Bell for the administration of CORE Waiver Extended Learning Opportunities, Summer which concludes on July 27, 2017 (FY 2017-18).