

**MARYLAND STATE DEPARTMENT OF EDUCATION
GRANT BUDGET C-1-25**

ORIGINAL GRANT BUDGET	\$34,805,004	AMENDED BUDGET #		REQUEST DATE	02/21/20
GRANT NAME	Title I, Part A	GRANT RECIPIENT NAME	Prince George's County Public Schools		
MSDE GRANT #	201015	RECIPIENT GRANT #	1810		
REVENUE SOURCE	Federal	RECIPIENT AGENCY NAME	Title I		
FUND SOURCE CODE	5019	GRANT PERIOD	7/1/2019	9/30/2021	

FROM _____ TO _____

CATEGORY/PROGRAM	BUDGET OBJECT						BUDGET BY CAT./PROG.
	01- SALARIES & WAGES	02 - CONTRACT SERVICES	03- SUPPLIES & MATERIALS	04 - OTHER CHARGES	05 - EQUIPMENT	08 - TRANSFERS	
201 Administration							
Prog. 21 General Support							0.00
Prog. 22 Business Support						1,185,442.00	1,185,442.00
Prog. 23 Centralized Support							0.00
202 Mid-Level Administration							
Prog. 15 Office of the Principal							0.00
Prog. 16 Inst. Admin. & Supv.	2,961,071.00	5,000.00	10,807.00	121,297.00			3,098,175.00
203-205 Instruction Categories							
Prog. 01 Regular Prog.	467,645.00	162,541.00	159,461.00				789,647.00
Prog. 02 Special Prog.	18,767,704.00	710,022.00	631,194.00	38,601.00	506,650.00		20,654,171.00
Prog. 03 Career & Tech Prog.							0.00
Prog. 04 Gifted & Talented Prog.							0.00
Prog. 07 Non Public Transfers						529,287.00	529,287.00
Prog. 08 School Library Media							0.00
Prog. 09 Instruction Staff Dev.	301,404.00	201,800.00	72,552.00	192,482.00			768,238.00
Prog. 10 Guidance Services							0.00
Prog. 11 Psychological Services							0.00
Prog. 12 Adult Education							0.00
206 Special Education							
Prog. 04 Public Sch Instr. Prog.							0.00
Prog. 09 Instruction Staff Dev.							0.00
Prog. 15 Office of the Principal							0.00
Prog. 16 Inst. Admin & Superv.							0.00
207 Student Personnel Serv.							0.00
208 Student Health Services							0.00
209 Student Transportation		172,122.00					172,122.00
210 Plant Operation							
Prog. 30 Warehousing & Distr.							0.00
Prog. 31 Operating Services							0.00
211 Plant Maintenance							0.00
212 Fixed Charges				7,607,922.00			7,607,922.00
214 Community Services							0.00
215 Capital Outlay							
Prog. 34 Land & Improvements							0.00
Prog. 35 Buildings & Additions							0.00
Prog. 36 Remodeling							0.00
Total Expenditures By Object	22,497,824.00	1,251,485.00	874,014.00	7,960,302.00	506,650.00	1,714,729.00	34,805,004.00

Finance Official Approval	Michael Herbstman, Chief Financial Officer	<i>Michael Herbstman</i>	2/27/20	301-952-6099
	Name	Signature	Date	Telephone #
Supt./Agency Head Approval	Monica E. Goldson, Ed.D., Chief Executive Officer	<i>Monica E. Goldson</i>	2/27/20	301-952-6008
	Name	Signature	Date	Telephone #
MSDE Grant Manager Approval	Paula M. Harris, Director, PIFS	<i>Paula M. Harris</i>		410-767-0321
	Name	Signature	Date	Telephone #

Notations:	D	E	F	G	H	I	J	K	L	M	N	O	P	Q	
N, S, C, CSI or TSI	SW or TAS	MSDE Sch ID #	Public School Name <small>(Must rank order by Percent of Poverty highest to lowest, include Skipped Schools)</small>	Specific Numeric Grade Span <small>(public)</small>	CEP ² School <small>(Y or N)</small>	Public School Enrollment <small>(as of 9/30/18)</small>	Number of Low Income- Public Children <small>(as of 10/31/18)</small>	Number of Direct Certification Children for CEP Schools <small>(10/31/18)</small>	CEP Direct Certification count multiplied by the 1.6 multiplier ¹	FTE Low Income Public Children used to Allocate Title I Funds ²	Percent of Poverty for Title I Allocations <small>(U/H=M)</small>	Number of Low- Income Private School Children Residing in this School's Attendance Area.	FTE Low Income Private School Children Residing in this School's Attendance Area.	Per Pupil Allocation n (PPA)	Public School Allocation <small>(L x P = Q)</small>
1	S	0647	CONCORD ELEMENTARY	PreK-6	Y	366	342	214.0	342.4	342.0	96.07%	5	5	\$860.00	\$294,120.00
2	S	0216	ANNAPOLIS ROAD ACADEMY	PreK-5	N	72	67	0.0	0.0	67.0	93.06%	0	0	\$0.00	\$0.00
3	TSI	1811	CARMODY HILLS ELEMENTARY	PreK-5	Y	472	435	272.0	435.2	435.0	92.16%	7	7	\$860.00	\$374,100.00
4	S	1732	INTERNATIONAL HIGH SCHOOL @ LANGLBY PARK	9-12	N	332	304	0.0	0.0	304.0	91.37%	0	0	\$0.00	\$0.00
5	SW	1710	RIDGECREST ELEMENTARY	PreK-6	N	676	613	0.0	0.0	584.0	90.68%	6	6	\$860.00	\$502,240.00
6	SW	1725	COOL SPRING ELEMENTARY	PreK-6	N	846	748	0.0	0.0	712.0	88.42%	2	2	\$860.00	\$612,320.00
7	SW	1719	LANGLEY PK- MCCORMICK ELEMENTARY	PreK-6	N	848	743	0.0	0.0	640.0	87.62%	9	9	\$860.00	\$604,580.00
8	SW	1214	GLASSMANOR ELEMENTARY	K-5	N	308	261	0.0	0.0	261.0	84.74%	0	1	\$860.00	\$322,480.00
9	TSI	0613	DISTRICT HEIGHTS ELEMENTARY	PreK-5	Y	511	430	269.0	430.4	430.0	84.15%	3	3	\$860.00	\$369,800.00
10	TSI	1816	JOHN HAYNE ELEMENTARY	PreK-5	Y	453	380	238.0	380.8	380.0	83.89%	12	12	\$860.00	\$326,800.00
11	SW	0210	RODGERS HEIGHTS ELEMENTARY	PreK-6	N	788	660	0.0	0.0	640.0	83.76%	13	13	\$860.00	\$550,400.00
12	TSI	0661	SUTLAND ELEMENTARY	PreK-6	Y	532	444	278.0	444.8	444.0	83.46%	10	10	\$860.00	\$381,840.00
13	SW	1310	DODDIE PARK ELEMENTARY	PreK-6	N	606	498	0.0	0.0	477.0	82.18%	5	5	\$860.00	\$410,220.00
14	SW	1730	MARY HARRIS "MOTHER" JONES ELEMENTARY	PreK-5	N	1,011	830	0.0	0.0	793.0	82.10%	4	4	\$860.00	\$681,980.00
15	TSI	1216	SAMUEL CHASE ELEMENTARY	PreK-5	Y	345	243	177.0	283.2	283.0	82.03%	2	2	\$860.00	\$243,380.00
16	TSI	1309	WILLIAM PAÇA ELEMENTARY	PreK-5	Y	565	462	289.0	462.4	462.0	81.77%	3	3	\$860.00	\$397,320.00
17	SW	2007	WOODRIDGE ELEMENTARY	PreK-6	N	340	277	0.0	0.0	238.0	81.47%	4	4	\$860.00	\$221,880.00
18	TSI	1830	WILLIAM W HALL ACADEMY	PreK-8	Y	523	424	265.0	424.0	424.0	81.07%	3	3	\$860.00	\$364,640.00
19	SW	1802	SEAT PLEASANT ELEMENTARY	PreK-6	Y	362	292	183.0	292.8	292.0	80.66%	2	2	\$860.00	\$251,120.00
20	TSI	0214	TEMPLETON ELEMENTARY	PreK-5	N	878	703	0.0	0.0	663.5	80.07%	6	6	\$860.00	\$570,610.00
21	TSI	0607	HILLCREST HEIGHTS ELEMENTARY	PreK-5	Y	473	376	235.0	376.0	376.0	79.49%	7	7	\$860.00	\$323,360.00
22	TSI	0636	WILLIAM BEANES ELEMENTARY	PreK-5	N	482	383	0.0	0.0	355.5	79.46%	4	4	\$860.00	\$305,740.00
23	TSI	0217	PORT TOWNS ELEMENTARY	PreK-6	N	1,130	897	0.0	0.0	838.5	79.38%	10	10	\$860.00	\$738,310.00
24	SW	2113	SPRINGHILL LAKE ELEMENTARY	K-5	N	873	689	0.0	0.0	699.0	78.92%	1	1	\$860.00	\$592,540.00
25	S	1313	KENMCOOR E.C.C	PreK	N	227	178	0.0	0.0	178.0	78.41%	0	0	\$0.00	\$0.00
26	SW	1901	RIVERDALE ELEMENTARY	PreK-5	N	684	534	0.0	0.0	513.5	78.07%	2	2	\$860.00	\$441,610.00
27	S	0107	FRANCES R RUCHS E.C.C	PreK	N	305	236	0.0	0.0	236.0	77.38%	0	0	\$0.00	\$0.00
28	TSI	1604	EDWARD M HELBOY ELEMENTARY	PreK-5	N	797	614	0.0	0.0	584.5	77.04%	6	6	\$860.00	\$502,670.00
29	SW	1718	NICHOLAS OREM MIDDLE	PreK-5	N	1,011	774	0.0	0.0	774.0	76.56%	15	15	\$860.00	\$665,640.00
30	SW	1731	ROSAL PARKS ELEMENTARY	PreK-6	N	658	503	0.0	0.0	483.5	76.44%	4	4	\$860.00	\$445,810.00
31	SW	1714	ADRIAN ELEMENTARY	PreK-6	N	771	587	0.0	0.0	568.0	76.13%	16	16	\$860.00	\$488,480.00
32	TSI	0205	BLADENSBURG ELEMENTARY	PreK-6	N	753	571	0.0	0.0	534.5	75.83%	10	10	\$860.00	\$459,670.00
33	TSI	1908	WILLIAM WIRT MIDDLE	PreK-6	N	1,188	900	0.0	0.0	900.0	75.76%	10	10	\$860.00	\$774,000.00
34	SW	2108	BUCK LODGE MIDDLE	PreK-6	N	1,148	867	0.0	0.0	867.0	75.52%	3	3	\$860.00	\$545,620.00
35	TSI	1204	FOREST HEIGHTS ELEMENTARY	PreK-6	N	317	238	0.0	0.0	224.0	75.08%	3	3	\$860.00	\$192,640.00
36	TSI	0645	ANDREW JACKSON ACADEMY	PreK-8	Y	657	492	308.0	492.8	492.0	74.89%	6	6	\$750.00	\$369,000.00
37	SW	1711	CAROLE HIGHLANDS ELEMENTARY	PreK-6	N	487	360	0.0	0.0	340.5	73.92%	1	1	\$750.00	\$255,375.00
38	TSI	0619	BRINGTON ELEMENTARY	PreK-6	N	369	271	0.0	0.0	232.5	73.44%	4	4	\$750.00	\$199,375.00
39	S	0608	GREEN VALLEY ACADEMY	7-10	N	61	44	0.0	0.0	44.0	72.13%	0	0	\$0.00	\$0.00
40	SW	2006	CLENDENNE ELEMENTARY	PreK-6	N	804	579	0.0	0.0	559.5	72.01%	10	9	\$750.00	\$419,625.00
41	SW	1009	OAKLANDS ELEMENTARY	PreK-5	N	419	301	0.0	0.0	283.5	71.84%	2	2	\$750.00	\$212,625.00
42	SW	2013	JAMES MC HENRY ELEMENTARY	PreK-5	N	735	527	0.0	0.0	501.5	71.70%	6	6	\$750.00	\$376,125.00
43	TSI	1208	ELINTSTONE ELEMENTARY	PreK-5	N	451	323	0.0	0.0	313.5	71.62%	2	2	\$750.00	\$235,125.00
44	TSI	0211	CLADYS NOON SPELLMAN ELEMENTARY	PreK-6	N	546	391	0.0	0.0	381.0	71.61%	10	9	\$750.00	\$285,125.00
45	SW	1706	THOMAS S STONE ELEMENTARY	PreK-5	N	585	438	0.0	0.0	397.5	71.45%	3	3	\$750.00	\$298,125.00
46	SW	1907	BEACON HEIGHTS ELEMENTARY	PreK-6	N	480	340	0.0	0.0	320.5	70.83%	1	1	\$750.00	\$240,375.00
47	SW	1712	LEWISDALE ELEMENTARY	PreK-5	N	652	461	0.0	0.0	439.5	70.71%	9	9	\$750.00	\$329,625.00

48	TSI	SW	2014	LAMONT ELEMENTARY	PreK-5	N	522	365	0.0	0.0	343.0	69.92%	4	4	\$750.00	\$257,250.00	
49	SW	1709	CHILD ELEMENTARY	PreK-5	N	369	257	0.0	0.0	238.5	69.65%	8	8	\$750.00	\$178,875.00		
50	SW	1333	JUDGE SYLVANIA W WOODS, SR. ELEMENTARY	PreK-6	N	757	527	0.0	0.0	508.0	69.62%	10	10	\$750.00	\$381,000.00		
51	SW	0105	CALVERTON ELEMENTARY	PreK-5	N	862	594	0.0	0.0	575.5	68.91%	4	4	\$750.00	\$431,625.00		
52	S	1352	INTERNATIONAL HIGH SCHOOL @ LARGO	9-12	N	378	259	0.0	0.0	259.0	68.52%	0	0	\$0.00	\$0.00		
53	TSI	1219	BARBARA MANOR ELEMENTARY	PreK-5	N	474	322	0.0	0.0	301.0	67.93%	6	6	\$750.00	\$225,750.00		
54	TSI	1828	ROBERT R GRAY ELEMENTARY	PreK-6	N	447	299	0.0	0.0	266.5	66.99%	1	1	\$750.00	\$214,125.00		
55	TSI	SW	1808	DOSWELL BROOKS ELEMENTARY	PreK-6	N	231	153	0.0	0.0	144.5	66.23%	4	4	\$750.00	\$108,375.00	
56	SW	2121	CHEROKEE LANE ELEMENTARY	K-6	N	551	364	0.0	0.0	364.0	66.06%	15	15	\$750.00	\$273,000.00		
57	SW	2005	CARROLLTON ELEMENTARY	PreK-5	N	627	413	0.0	0.0	374.0	65.87%	4	4	\$750.00	\$280,500.00		
58	TSI	SW	0617	FRANCIS SCOTT KEY ELEMENTARY	PreK-5	N	490	322	0.0	0.0	302.5	65.71%	1	1	\$750.00	\$226,875.00	
59	SW	2107	HOLLYWOOD ELEMENTARY	PreK-5	N	398	261	0.0	0.0	243.0	65.58%	3	3	\$750.00	\$182,250.00		
60	SW	1703	MT RAMIER ELEMENTARY	PreK-6	N	333	218	0.0	0.0	203.0	65.47%	6	6	\$750.00	\$152,250.00		
61	SW	1411	GAYWOOD ELEMENTARY	PreK-5	N	486	318	0.0	0.0	299.5	65.43%	7	7	\$750.00	\$224,625.00		
62	CSI	SW	0102	HIGH POINT HIGH	9-12	N	2,481	1,618	0.0	0.0	1,618.0	65.22%	87	87	\$350.00	\$899,900.00	
63	TSI	SW	1218	VALLEY VIEW ELEMENTARY	PreK-5	N	425	277	0.0	0.0	266.5	65.18%	2	2	\$750.00	\$199,875.00	
64	SW	2016	ROBERT PROST ELEMENTARY	K-5	N	288	186	0.0	0.0	186.0	64.58%	1	1	\$750.00	\$19,500.00		
65	TSI	SW	0660	DREW-FREEMAN MIDDLE	6-8	N	818	527	0.0	0.0	527.0	64.43%	9	9	\$675.00	\$355,725.00	
66	TSI	SW	1231	J BRANK DENT ELEMENTARY	PreK-6	N	292	188	0.0	0.0	178.5	64.38%	5	5	\$750.00	\$133,875.00	
67	SW	0606	BRADBURY HEIGHTS ELEMENTARY	PreK-6	N	491	316	0.0	0.0	297.0	64.36%	3	3	\$750.00	\$222,750.00		
68	N. TSI	SW	1307	HIGHLAND PARK ELEMENTARY	PreK-6	N	286	184	0.0	0.0	177.0	64.34%	3	3	\$750.00	\$132,750.00	
69	SW	2011	CHARLES CARROLL MIDDLE	6-8	N	1,307	839	0.0	0.0	839.0	64.19%	17	17	\$675.00	\$566,325.00		
70	SW	0213	COOPER LANE ELEMENTARY	PreK-6	N	543	348	0.0	0.0	337.5	64.09%	7	7	\$750.00	\$253,125.00		
71	SW	2003	SEABROOK ELEMENTARY	PreK-5	N	338	216	0.0	0.0	203.5	63.91%	3	3	\$750.00	\$152,625.00		
72	SW	1001	LAUREL ELEMENTARY	PreK-5	N	613	391	0.0	0.0	371.0	63.78%	2	2	\$750.00	\$278,250.00		
73	SW	0618	LONGFIELDS ELEMENTARY	PreK-6	N	283	180	0.0	0.0	168.5	63.60%	1	1	\$750.00	\$126,375.00		
74	SW	1234	OXON HILL MIDDLE	6-8	N	779	489	0.0	0.0	489.0	62.77%	6	6	\$675.00	\$330,075.00		
75	S	SW	1822	H WINSHIP WHEATLEY E C C	PreK	N	284	176	0.0	0.0	176.0	61.97%	0	0	\$0.00	\$0.00	
76	SW	1602	HYATTSVILLE MIDDLE	6-8	N	927	571	0.0	0.0	571.0	61.60%	9	9	\$675.00	\$385,425.00		
77	N. TSI	SW	1601	HYATTSVILLE ELEMENTARY	PreK-5	N	517	317	0.0	0.0	297.5	61.32%	12	12	\$750.00	\$273,125.00	
78	SW	1414	CATHERINE T REED ELEMENTARY	PreK-5	N	478	293	0.0	0.0	282.5	61.30%	7	7	\$750.00	\$211,875.00		
79	N	SW	0656	PANORAMA ELEMENTARY	PreK-5	N	609	373	0.0	0.0	355.0	61.25%	15	15	\$750.00	\$266,250.00	
80	S. TSI	0705	TALL OAKS HIGH	11-12	N	90	55	0.0	0.0	55.0	61.11%	0	0	\$0.00	\$0.00		
81	TSI	SW	0208	BLADENSBURG HIGH	9-12	N	1,853	1,129	0.0	0.0	1,129.0	60.93%	32	32	\$550.00	\$620,950.00	
82	N	SW	0610	NORTH FORESTVILLE ELEMENTARY	PreK-6	N	374	227	0.0	0.0	217.0	60.70%	2	2	\$750.00	\$162,750.00	
83	N. TSI	SW	1201	OXON HILL ELEMENTARY	K-5	N	226	136	0.0	0.0	136.0	60.18%	4	4	\$750.00	\$102,000.00	
84	TSI	SW	1320	G JAMES GHOLSON MIDDLE	6-8	N	879	528	0.0	0.0	528.0	60.07%	9	9	\$675.00	\$356,400.00	
85	SW	0640	ARROWHEAD ELEMENTARY	PreK-5	N	404	241	0.0	0.0	231.5	59.65%	4	4	\$750.00	\$173,625.00		
86	SW	1302	COLUMBIA PARK ELEMENTARY	PreK-6	N	540	322	0.0	0.0	301.0	59.63%	4	4	\$750.00	\$225,750.00		
87	SW	0615	BENJAMIN STODDERT MIDDLE	6-8	N	657	387	0.0	0.0	387.0	58.90%	18	18	\$675.00	\$261,225.00		
				Total													\$27,146,040.00

*Community Eligibility Provision

1 The 1.6 multiplier applies to a Community Eligibility school.

2 For a CEP school, the Column 1 figure is equal to the lesser of (a) column K or (b) column H. In other words, the count cannot exceed the school's total enrollment.

Table 7.9

Table 7.8

Table 7-1 SOURCE(S) OF DOCUMENTED LOW-INCOME DATA FOR DETERMINING THE NUMBER OF CHILDREN FROM LOW-INCOME FAMILIES

A Local School System must use the same measure of poverty for:

1. Identifying eligible Title I schools.
2. Determining the ranking of each school.
3. Determining the Title I allocation for each school.

PUBLIC SCHOOLS:

CHECK the data source(s) listed below that the school system is using to determine eligible Title I schools. The data source(s) must be applied uniformly to all schools across the school system. A child who might be included in more than one data source may be counted only once in arriving at a total count. The data source(s) must be maintained in the applicant's Title I records for a period of three years after the end of the grant period and/or 3 years after the resolution of an audit – if there was one. The LSS must only check one method unless an LSS is using Community Eligibility Provision (CEP) or Explicit Authority (see G below).

- X A. Free Lunch
- B. Free and Reduced Lunch
- C. Temporary Assistance for Needy Families (TANF)
- D. Census Poor (Children ages 5-17 based on 2010 Census Data)
- E. Children eligible to receive medical assistance under the Medicaid program
- X F. Community Eligibility Provision(CEP)
- G. NEW as of 17-18: Explicit Authority to Use Feeder Patterns to Determine the Poverty Percentages of Secondary Schools (ESEA sections 1113(a)(5)(B) and (C))

PRIVATE SCHOOLS:

A local educational agency shall have the final authority to calculate the number of children who are from low-income families and attend private schools. According to Title I Guidance B-4, if available, an LSS should use the same measure of poverty used to count public school children, e.g., free and reduced price lunch data. CHECK (all that apply) the data source(s) listed below that the school system is using to identify private school participants: (Reg. Sec. 200.78)

- A. Use FARMS to identify low-income students
- X B. Use comparable poverty data from a survey of families of private school students that, to the extent possible, protects the families' identify. The LSS must extrapolate data from the survey based on a representative sample if complete actual data are unavailable
- C. Extrapolate data from the survey based on a representative sample if complete actual data are unavailable
- D. Use comparable poverty data from a different source, such as scholarship applications
- E. Apply the low-income percentage of each participating public school attendance area to the number of private school children who reside in that school attendance area (proportionality)
- F. Community Eligibility Provision (CEP)

Table 7-2 METHOD OF QUALIFYING ELIGIBLE ATTENDANCE AREAS (TITLE I SCHOOLS)

Section 1113 of Title I contains the requirements for identifying and selecting eligible schools that will participate in the Title I, Part A. The following points summarize these requirements:

1. The school system must first rank all of its schools by poverty based on the percentage of low-income children.
2. After schools have been ranked by poverty, the school system must serve schools above 75% poverty in rank order of poverty, including middle and high schools.

Only after the school system has served all schools above 75% poverty, may lower-ranked schools be served. The school system has the option to serve high schools with 50 % or more poverty before it serves any elementary or middle schools with a poverty percent at or below 75 %.
3. (ESEA section 1113 (a)(3)(B)) Then continue on with the district-wide ranking or rank remaining schools by grade span groupings.

If the school system has no schools above 75% poverty, the system may rank district-wide or by grade span groupings. For ranking by grade span groupings, the school system may use (a) the district-wide grade span poverty average or (b) the district-wide grade span poverty averages for the respective grade span groupings.
- 4.

CHECK below to indicate which method the school system is using to qualify attendance areas. The school system must qualify Title I schools by using percentages or other listed eligible methods.

- Percentages -- schools at or above the district-wide average must be served in rank order of poverty. Title I, Part A funds may run out before serving all schools above the district-wide average. Schools below the district-wide average cannot be served. Complete Table 7-3.
- X Grade span grouping/district-wide percentage -- schools with similar grade spans grouped together, and any school at or above the district-wide percentage in each group is eligible for services. Schools must be served in rank order of poverty within each grade-span grouping. Complete Tables 7-3 and 7-4.
- 35% rule -- all schools at or above 35% are eligible for services. Schools must be served in rank order of poverty. Title I, Part A funds may run out before serving all schools above 35%. Complete Tables 7-3.
- Special rule -- schools with similar grade spans grouped together, and any school at or above 35% in each group is eligible for services. Schools must be served in rank order of poverty within each grade-span grouping. Complete Tables 7-3 and 7-4.
- Special Rule: Feeder pattern for secondary schools. Using this method, a school system may project the number of low-income children in a secondary school based on the average poverty rate of the elementary school attendance areas that feed into the school. (ESEA section 1113 (a)(5)(B)). Complete Tables 7-3 and 7-4.

____ **New Exception as of 2017-2018:** An LEA may serve high schools with 50 % or more poverty before it serves any elementary or middle schools with a poverty percent at or below 75 %. (ESEA section 1113 (a)(3)(B)). **Complete Tables 7-6.2.**

____ **District-wide and school percentage below 35% rule** – District-wide percentage is below 35% then any school above 35% are eligible for services. Schools must be served in rank order of poverty, but not below district-wide percentage. Title I, Part A funds may run out before serving all schools above 35%. (ESEA section 1113 (c)(2)(A)). **Complete Tables 7-3 and 7-5.**

NOTE REGARDING GRADE-SPAN GROUPING: The same rule must be used for all groups if grade-span grouping is selected. If there are three grade-span groups, the school system must use the 35% rule for all three or the district-wide average for all three. The district may not have three groups with one group using the 35% rule and one group using the district-wide average. Schools above 75% poverty must be served before lower ranked schools.

Note also re: Feeder Patterns in Maryland:

In COMAR, Secondary School is defined as the following COMAR 13a.09.10.02B(34):

(34) "Secondary school" means an educational program that:

(a) Is provided by a teacher to students in any one or consecutive sequence of grades 9—12;

(b) Consists of instruction in English language arts, mathematics, science, social studies, and other curricular areas required for earning a secondary school diploma.

Table 7-3 DISTRICT-WIDE PERCENTAGE OF LOW-INCOME CHILDREN (PreK*-12)

The LSS may rank schools using the district wide poverty average or the district-wide grade span poverty averages for the respective grade span groupings. Based on the data source(s) noted in Table 7-1, CALCULATE the district-wide average of low-income children below. Use the official number of students approved for FARM as of October 31, 2017 to complete this table along with the September 30, 2017 enrollment data.

Points of Clarification:
***Pre-K Students are counted as ONE child**

$$\frac{\text{68,368}}{\text{Total Number of Low-Income Children Attending ALL Public Schools (October 31, 2018)}} \div \frac{\text{132,455}}{\text{Total LSS Student Enrollment (September 30, 2018)}} = \frac{\text{51.62\%}}{\text{District Wide Average (percentaged) of Low-Income Children}}$$

Table 7-4 DISTRICT-WIDE GRADE SPAN POVERTY AVERAGES OF LOW INCOME CHILDREN BY GRADE SPAN GROUPONGS (Complete only if using grade span averaging)

Grade span groupings are determined by how the school system organizes its schools. For example, if the district has elementary schools serving grades PreK-5, middle schools serving grades 6-8, and high schools serving grades 9-12, the grade span groupings would be the same. To the extent a school system has schools that overlap grade spans (e.g. Prek-6, K-8, 6-9) **the school system may include a school in the grade span in which it is most appropriate.** Based on the data source(s) noted in Table 7-1 and the district wide average in Table 7-3 **INDICATE** below the district-wide grade span poverty averages for each grade span groupings.

DISTRICT-WIDE GRADE SPAN POVERTY AVERAGE CALCULATIONS

Grade Span	Total Grade Span Enrollment of Low Income Students	/	Total Grade Span Enrollment	District-wide grade span poverty average
Write Grade Span in Spaces Below				
Elementary (PreK-5)	41,454	/	74,794	55.42%
Middle (6-8)	11,541	/	21,499	53.68%
High (9-12)	15,373	/	36,162	42.51%

Table 7-5 CALCULATING THE MINIMUM ALLOCATION-- FOR SCHOOL SYSTEMS THAT SERVE SCHOOLS BELOW 35% DISTRICT -WIDE POVERTY (125% RULE)

			N/A
/	Total Number of Low-Income Public and Private School Students (Taken from Allocation Worksheet)	=	Per Pupil Amount
Local Educational Agency Title I, Part A Allocation (Taken from Table 7-9) (Should match # on C-1-25)			

Table 7-6.1 CONTINUED ELIGIBILITY

<p>Section 1113(b)(1)(C) includes a provision that permits the school system to designate and serve for one additional year a school that is not eligible, but was eligible and served during the preceding fiscal year. LIST below any school(s) that the school system will serve for one additional year.</p>			
<p>To qualify for continued eligibility, a school must have a lower poverty level than the district-wide poverty average or fall below 35% poverty as qualification is based upon the LSS's selection in Table 7-2.</p>			
Name of School(s)	MSDE School ID	Preceding Fiscal Year Percent Poverty	Current Fiscal Year Percent Poverty
N/A			

<p>Table 7-6.2 HIGH SCHOOL SERVED BETWEEN 50-75% POVERTY</p>		
<p>Ranking High Schools - ESEA Exceptions to the Ranking Requirement</p>		
<p>Exception: A local educational agency may lower the threshold in subparagraph (A)(i) to 50 percent for high schools served by such agency. (Section 1113(a)(3)(B)).</p>		
<p>List the high schools that the LSS is choosing to serve under this exception.</p>		
Name of School(s)	MSDE School ID Number	Poverty Percent
Bladensburg	0208	60.93%
High Point	0102	65.22%

Table 7-7 TITLE I SKIPPED SCHOOLS

LSSs must have prior approval from the State Title I Director to skip schools. Request must be in writing prior to the first submission of Title I Application.

Follow the directions in the Skipped School Addendum.

Section 1113(b)(1)(D) of ESEA includes a "skipping provision" that permits the school system not to serve an eligible Title I school that has a higher percentage of low-income students if the school meets all three of the following conditions:

1. The school meets the comparability requirements of section 1118 (c);
2. The school is receiving supplemental funds from other State and local sources that are spent according the requirements of section 1114 and 1115;
3. The funds expended from such other sources equal or exceed the amount that would be provided by Title I, Part A.

Number of Skipped Schools:	8	Note: The completed 2019-2020 Skipped School(s) Addendum and Skipped School(s) Allocation Worksheet must be submitted with the Title I Application. LSS must submit a copy of the approved request letter.
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Skipped School FY20 Allocation Worksheet (Compensatory Funds only--No Federal Funds)

Prince George's County Public Schools
Local School System

Note: 1/2 day Pre-K equals .5 FTE

Notations	D	E	F	G	H	I	J	K	L
	MSDE Sch ID #	Skipped Public School Name (Must rank order by Percent of Poverty highest to lowest)	Specific Numeric Grade Span (public)	Percent of Poverty (I/H=G)	Public School Enrollment (as of 9/30/19)	Number of Low Income- Public School Children (as of 10/31/19)	FTE Low Income Public School Children (10/31/19)	Per Pupil Allocation (PPA)	Local/State Allocation to Skipped Public Schools (J x K =L)
1	4	0216 ANNAPOLIS ROAD ACADEMY	9-10	93.06%	72	67	67.0	\$30,153.66	\$2,020,295.22
2	1	1732 INTERNATIONAL HIGH SCHOOL @ LANGLEY PARK	9-12	91.57%	332	304	304.0	\$8,215.07	\$2,497,381.28
3	3	1313 KENMOOR E C C	PreK	78.41%	227	178	178.0	\$22,946.20	\$4,084,423.60
4	3	0107 FRANCES R FUCHS E C C	PreK	77.38%	305	236	236.0	\$25,821.22	\$6,093,807.92
5	4	0608 GREEN VALLEY ACADEMY	7-10	72.13%	61	44	44.0	\$71,282.80	\$3,136,443.20
6	1	1352 INTERNATIONAL HIGH SCHOOL @ LARGO	9-12	68.52%	378	259	259.0	\$9,889.67	\$2,561,424.53
7	3	1822 H WINSHIP WHEATLEY E C C	PreK	61.97%	284	176	176.0	\$25,565.49	\$4,499,526.24
8	4	0705 TALL OAKS HIGH	11-12	61.11%	90	55	55.0	\$43,067.82	\$2,368,730.10
		Total				1319	1319.0		\$27,262,032.09

Table 7-7 Skipped

Table 7-8 EQUITABLE SERVICES

COMPLETE the following formulas to identify monies allocated for equitable services to private school participants, their families, and their teachers (see Section 1117(a) of ESSA and Sec 200.64 & 200.65 in 34CFR)

1.a: Determining Proportional Share for Equitable Services				
575	/	37,811	=	0.01520721483
Total # of private school children from low income families including those going to schools in other LSSs residing in Title I School attendance area. (Use the total number report in Title I Allocation Worksheet Column N)		Total # of public school children from low-income families in Title I public School plus private school children from low-income families. (Use the total numbers reported in the Title I Allocation Worksheet Column I + N)		Proportion of reservation
0.01520721483	x	\$34,805,004	=	\$529,287
Proportion of reservation		Total Title I Allocation Use # from Table 7-9.1, 1st line)		Proportional Share for Equitable Services
1.b: Determining Parental and Family Engagement Reservation				
\$529,287	x	1%	=	\$5,293
Total Proportional Share for Equitable Services (Table 7-8, line 1a)		For Parent & Family Engagement		Proportional share available to parents of private school participants
1.c: Remaining for Instruction, Professional Development and Administration				
\$529,287	-	\$5,481	=	\$523,806
Total Proportional Share for Equitable Services (Table 7-8, line 1a)		Proportional share available to parents of private school participants		Proportional share for instruction, Professional Development, administration and/or other allowable services
1.d: If using funds for PD, subtract amount for agreed upon PD				
\$523,806	-	\$0	=	\$523,806
Remaining for instruction, Professional Development and Administration (Table 7-8, line 1c)		Agreed amount of Professional Development (determined during consultation)		Proportional share remaining for instruction and administration
1.e: If using funds for administration, subtract amount for agreed upon administration				
\$523,806	-	\$63,410	=	\$460,396
Remaining for instruction and administration		Agreed amount of Administration (determined during consultation)		Proportional share remaining for equitable services instruction

1.f: Determine Final PPA amount for all Private Schools (This includes all services, e.g. instructional, counseling, mentoring, etc.)

Points of Clarification

This information is needed to provide exchange of funds for students who may be attending private schools in neighboring districts

\$460,396	/	575	=	\$800.69
Remaining proportional share for instruction (Table 7-8, line 1e)		Number of private school students. (Use the total number reported in the Title I Allocation Worksheet, Column N)		PPA Allocation for eligible private school students

	DETAILED BUDGET DESCRIPTION	Calculation	Total
Parent & Family Engagement	Equitable Services for Parent Involvement: Parent and Family engagement for Title I participating private schools will be provided by a third party contract; Title I students participating in Prince George's.	149 students x \$9.53	\$1,420
	Equitable Services for Parent Involvement: Parent and Family engagement for Title I participating private schools will be provided by a third party contract; Title I students participating in District of Columbia.	351 students x \$9.53	\$3,345
	Equitable Services for Parent Involvement: Parent and Family engagement for Title I participating private schools will be provided by a third party contract; Title I students participating in Montgomery County.	74 students x \$9.53	\$705
	Equitable Services for Parent Involvement: Parent and Family engagement for Title I participating private schools will be provided by a third party contract; Title I students participating in Anne Arundel County.	1 student x \$9.53	\$10
Professional Development	N/A		
Administration	Administrative Costs: Equitable services program costs for district and vendor administrative staff providing services, program monitoring, mailings, printing, and other administrative functions.	\$528,976 x 11.98% administrative costs	\$63,410

Instructional	Per Pupil Allocation (PPA):Instruction for PGCPS attendance area Title I students participating in Prince George's private schools will be provided after-school tutoring and supplemental materials. Students receive 2.0 hours of instructional services in reading and/or mathematics based on eligibility is delivered by third-party vendor.	149 students x \$800.69	\$119,303
	Per Pupil Allocation (PPA):Instruction for PGCPS attendance area Title I students participating in District of Columbia private schools will be provided after-school tutoring and supplemental materials. Instructional services provided per MOU.	351 students x \$800.69	\$281,042
	Per Pupil Allocation (PPA):Instruction for PGCPS attendance area Title I students participating in Montgomery County private schools will be provided after-school tutoring and supplemental materials. Instructional services provided per MOU.	74 students x \$800.69	\$59,251
	Per Pupil Allocation (PPA):Instruction for PGCPS attendance area Title I students participating in Anne Arundel County private schools will be provided after-school tutoring and supplemental materials. Instructional services provided per MOU.	1 student x \$800.69	\$801
Total Equitable Share			\$529,287

Table 7-9 LSS RESERVATIONS FROM TITLE I ALLOCATION

Before allocating funds to schools, a school system **MUST reserve** funds for certain services.

LIST (calculate) the amount of reservations the district will set-aside from the Title I allocation for activities authorized by ESEA. Provide a brief, budget description that explains how the reserved Title I funds will be used to support each activity. **All fixed charges and fringe benefits must accompany the salaries and wages on whatever line they might appear in Table 7-9.**

Allocation - Proportional Share				
Total Title I 2019-2020 Allocation taken from the C-1-25 minus the Proportional Share for Equitable Services	\$ 34,275,717	Parent and Family Engagement Minimum Calculation at 1%. This is the minimum reservation and can be higher.	\$ 342,757	
		Minimum of 90% of 1% that must go to Schools	\$ 308,481	
	Total Reservations	Detailed Budget Description	Calculation	Total
2	Parent and Family Engagement- not less than 1% of its allocation (Sec. 1116 (a)(3)(A)) of ESEA. Not less than 90% of the 1% shall be distributed to schools with priority given to high-needs schools (Sec. 1116(a)(3)(C) of ESEA. Parent input is required for expenditure Title I Parent and Family Engagement Spending Plan	Districtwide: Mobile Activity Center Van morning coordinator hosts educational events, offers materials in diverse languages, provide resources, etc. (salaries)	60 days x 4 hours x \$55	\$13,200
		Districtwide: Mobile Activity Center Van morning driver to transport and secure to various sites (salaries)	60 days x 4 hours x \$14	\$3,360
		Districtwide: Workshops and trainings to build parent and family capacity to support home academics and achievement. Title I workshops with topics on SPED, Raising a Reader, English classes, Math workshops, Fall & Spring Family Institute conferences (salaries)	6 half-day sessions x 16 facilitators x \$125	\$12,000
		Districtwide: Teacher stipends to provide childcare for parent & family engagement sessions. (salaries)	108 half-day sessions x 1 facilitator x \$125	\$13,500
		Districtwide: Reading at Five Learning sessions - Parent engagement opportunities and strengthening foundation skills to improve achievement.(part-time salaries)	4 half-day sessions x 3 facilitators x 7 sites x \$125	\$10,500
		Districtwide: Interpreter and translation services for additional outreach and opportunities at parent & family sessions and events which is supplemental to the LSS funded services that include telephonic interpreting, translation library, in-person interpreters, and translation services. (salaries)	79 schools x 4 sessions/events x 4 hours per session x 3 interpreters x \$25 per hour	\$94,800
		Districtwide: Interpreter and translation services for small group engagement at Parent & Family academy sessions.	3 regions x 36 Parent & Family Academy sessions x 4 hours per session x 4 interpreters x \$25 per hour	\$47,250
		Districtwide: Interpreter and translation services at parent & family sessions for 8th grade environmental literacy program. (salaries)	11 academy/middle schools x 2 sessions x 3 hours per session x 2 interpreters x \$25 per hour	\$3,300
		Districtwide: Interpreter and translation services for full-day to communicate with diverse families on the first two days of summer extended learning programs. (salaries)	11 summer sites x 2 days x 8 hours x 2 interpreters x \$25 per hour	\$8,800
		Districtwide:Fringe Benefits for workshop stipends	Fringe benefits \$206.710 x 0.0925	\$19,121
	Districtwide: Parent & Family Academy personalized engagement using Waterford's family curriculum and resources to bridge the gap between home and school. (contracted services)	108 sessions x \$1,000	\$108,000	
	\$724,666			

			Districtwide: Catering services for light dinners at evening parent and family engagement workshops (contracted services)	108 sessions x \$200	\$21,600
			Districtwide: Maintenance and repairs of Mobile Activity Center van that provides on-going training at Title I school sites and conferences. (contracted services)	10 months x \$500	\$5,000
			Districtwide: Contracted through Transportation Office for evening driver of the MAC van for activities and events (contracted services)	20 days x 4 hours x \$70	\$5,600
			Districtwide: MAC Van resources to enhance home libraries and manipulatives to support literacy at home for grades PreK - 12 (supplies & materials)	\$530.08 x 13 grade levels	\$6,891
			Districtwide: Family Engagement math packets for three regional Math Nights, two parent classes per grade levels 2-5 (supplies & materials)	3 sets x 4 grade levels x 3 regions x \$229	\$8,244
			Districtwide: Raising a Reader program materials for multiple parent and family classes at two sites (supplies & materials)	2 sites x \$13,500	\$27,000
			Districtwide: Light snacks/juices/waters for parent and family engagement workshops sessions and Mobile Activity Center site visits (supplies & materials)	10 months x \$300	\$3,000
			School-based: Stipends for conducting/facilitating Parent Workshops	75 schools x 4 sessions x 5 facilitators x \$125	\$221,861
			School-based: Parent Engagement Assistant FTE (1.0)	\$39,074 x 1 FTE	\$39,074
			School-based: Fringe Benefits for full-time and part-time salaries.	\$260,935 x 0.147083	\$38,379
			School-based: Parent and Family Engagement resources, materials, and supplies: parent libraries, instructional resources, pens, paper, composition books, manipulatives, subscriptions	79 schools x \$179.57	\$14,186
3	<p>Services to Neglected Children Sec. 1113(c)(3) (B)(C) of ESEA</p> <p>Must reserve funds if N & D programs exist.</p> <p>Note: Required Attachment- Include a description of how Title I funds support a coordinated effort in the LSS, to address the needs of Neglected, Delinquent or At-Risk students in accordance with the Title I, Part D Prevention and Intervention Programs for Children and Youth who are Neglected, Delinquent or At-Risk. Also list each Institution, the amount of funding provided.</p>	\$0			
4a	Required: Education for Homeless Children and Youth				

	<p>Sec. 1113(c)(3)(A) of ESEA and Non-Regulatory Guidance, Education for Homeless Children and Youth Program, March 2017, M1-M10.</p>	<p>\$383,574</p>	<p>Homeless Program:Latin American Youth Center/Maryland Multicultural Youth Center to provide year-round, intensive case management services to a maximum of 100 unaccompanied homeless youth in four targeted high schools to increase the school attendance and promotion rates of identified students. Services, supports, and opportunities to meet their education, workforce, and social goals.</p>	<p>Salaries and fringes: \$299,000 Administrative Costs: \$84,574</p>	<p>\$383,574</p>
	<p>Note: Required Attachment- Please include a description of how Title I funds provide educationally related support services as a coordinated effort in the LSS, to address the needs of homeless students, in accordance with the McKinney-Vento Homeless Education Act.</p>				
<p>4b</p>	<p>Optional: Cost associated with Homeless Liaison position (funded portion of the position can only be for duties related to homeless education as outlined in McKinney-Vento). Required Attachment if Applicable-Include a job description.</p>	<p>\$0</p>			
<p>4c</p>	<p>Optional: Transportation Cost to and from school of origin (above what the LSS would have otherwise provided to transport the student to his or her assigned school). Required Attachment if Applicable- Include 1) description of how the LSS calculated the excess cost of providing transportation to homeless students; 2) the calculation that the LSS used to arrive at the amount in this section..</p>	<p>\$0</p>			
<p>Total Mandatory Set Asides</p>		<p>\$1,108,240</p>			



Table 7-9 LSS RESERVATIONS FROM TITLE I ALLOCATION

Before allocating funds to schools, a school system **MUST reserve** funds for certain services.

LSSs may reserve funds for district-wide instructional and professional development programs.

LIST (calculate) the amount of reservations the district will set-aside from the Title I allocation for activities authorized by ESEA.

Provide a brief budget description that explains how the reserved Title I funds will be used to support each activity. All fixed charges and fringe benefits must accompany the salaries and wages on whatever line they might appear in Table 7-9.

Total Reservation		\$ 34,784,519 Taken from the C-1-25		
	Reservations	DETAILED BUDGET DESCRIPTION	Calculation	Total
5	District-wide Title I Instructional Program(s)	Districtwide: Summer Extended Learning Program for students to explore and engage in STEAM and project-based learning. (salaries)	16 days x 8 hours x 75 staff x \$45	\$460,800
		Districtwide:Fringe Benefits for summer program	Fringe benefits \$ x 0.0925	\$42,624
		Districtwide: Summer Extended Learning Program instructional materials and resources STEAM and project-based learning. (supplies & materials)	10 sites x \$4,123	\$41,230
6	District-wide Professional Development 34 CFR Sec. 200.60 Sec. 9101 (34) of ESEA	Districtwide: Stipends for professional development sessions to build the capacity of Title I math teachers in grades 6-8 (salaries)	3 half-days x 70 teachers x \$87.50	\$18,375
		Districtwide: Stipends for professional development sessions to build the capacity of Title I math teachers in grades K-5 (salaries)	34 half-days x 2 facilitators x \$125	\$8,500
		Districtwide: Substitute teachers for professional development sessions to build the capacity of Title I math teachers in grades K-5 (salaries)	2 full-days x 50 substitute teachers x \$100	\$10,000
		Districtwide: Stipends for professional development sessions designed to improve engagement, enhance instruction, and develop technology skills through a Maker Mindset. (salaries)	10 half-days x 3 facilitators x \$125	\$3,750
		Districtwide: Stipends for professional development sessions to build the capacity in fundamental reading skills through daily for teachers in grades K-1 (salaries)	8 half-days x 12 facilitators x \$125	\$12,000
		Districtwide:Fringe Benefits for workshop stipends	Fringe benefits \$ x 0.0925	\$4,868
		Districtwide: Speak Agent, research-based technology platform and multimodal digital toolset, for teaching and learning academic language and concepts in middle-grade mathematics. Site licenses and three half-day sessions for all grade 6-8 math instructional staff. (contracted services)	28 schools x \$5,178.57	\$145,000
		Districtwide: Carnegie Learning Leadership academy to increase knowledge of content and pedagogy and support high level tasks, promoting discourse, and using formative assessments for mathematics in grades K-5. (contracted services)	4 workshop sessions x \$4,000	\$16,000
		Districtwide: Book study - Teaching Literacy in teh Visible Learning Classroom books (supplies & materials)	60 books x \$33	\$1,980
		Districtwide: Book study - Teaching Student-centered Mathematics books for PreK-5 grades (supplies & materials)	40 books x \$59.95	\$2,398
	\$544,654			
	\$259,932			

		Districtwide: Book study - Dive into UDL and Learning First, Technology Second books for technology facilitation (supplies & materials)	218 books x \$38.50	\$8,393
		Registration fees to attend National ESEA conference for professional development to build capacity and support Title I program districtwide.	12 attendees x \$599	\$7,188
		Non-local fees to attend National ESEA conference for professional development to build capacity and support Title I program districtwide.	12 attendees x \$1,790	\$21,480
Total Districtwide Set Asides				\$804,586

Table 7-9 LSS RESERVATIONS FROM TITLE I ALLOCATION

Before allocating funds to schools, a school system **MUST reserve** funds for certain services.

LIST (calculate) the amount of reservations the district will set-aside from the Title I allocation for activities authorized by ESEA. Provide a brief budget description that explains how the reserved Title I funds will be used to support each activity. **All fixed charges and fringe benefits must accompany the salaries and wages on whatever line they might appear in Table 7-9.**

Administration (including mid-level) for services to public school 34CFR Sec. 200.77 (f) .		Only costs for administering and oversight of the Title I Program may be charged to this reservation (e.g. technical assistance around Title I program requirements and fiscal compliance). LSSs may not include costs for delivery of direct services to students or instructional professional development for school level staff in this reservation			
		Reservations	DETAILED BUDGET DESCRIPTION	Calculation	Total
7	Management	\$658,401	Coordinating Supervisor will provide continual identification of departmental priorities and initiatives and assigning, guiding, monitoring, and assessing the workload of staff within the program. Supervisors (parent & family engagement, technology, and fiscal) coordinate and execute all related services sponsored through the administrative office; maintains strict adherence to federal and state guidelines in the implementation of projects.(4.0 FTE)	\$126,114.75 avg salary x 4 FTEs	\$504,549
			Fringe Benefits for Administration Salaries:Retirement, FICA/Medicare, Life Insurance, Workman's Compensation, and Medical Benefits		\$153,852
Staff		\$3,235,904	Instructional Specialists assigned to work with schools and area offices, parents, community, system offices, non-public schools (10.0 FTEs)	\$124,776.40 avg salary x 10 FTEs	\$1,247,764
			Technology Instructional Specialists development, implement and evaluate strategies to expand the use of technology for Title I administrative office and schools. (4.0 FTEs)	\$91,090 avg salary x 4 FTEs	\$364,360
			Program Coordinator is responsible for the management and administration of the Title I programs (professional development and extended learning) in the administrative office and schools. Technology Resource Teachers provide instructional support on-site coaching for technology integration in the classroom. (4.0 FTE)	\$112,111.25 avg salary x 4 FTEs	\$448,445
			Financial Analysts: Assigned to work with MSDE and LEA , accounting, supervisors, specialists, and schools in the monitoring/management of Title I budgeting, accounting, and financial reporting. (4.0 FTE)	\$66,295.25 avg salary x 4 FTEs	\$265,181
			Data Support Technician assigned to monitor technology and manage Title I inventory. Secretary to support the Department, data gathering/analysis and liaison with the providers, students, parents, system offices. (2.0 FTEs)	\$65,386 avg salary x 2 FTEs	\$130,772
			Fringe Benefits for Administration Salaries:Retirement, FICA/Medicare, Life Insurance, Workman's Compensation, and Medical Benefits		\$779,382
Administration			Indirect Costs Calculation (rate at 3.58%)	(0.0358 x (\$34,805,004 - \$506,650)/1.0358)	\$1,185,442
			Maintenance and repairs of technology equipment	27 staff x \$185.19	\$5,000

		Administrative Office Supplies: paper, notebooks, pens, pencils, binders, file storage, and other productivity supplies	12 months x \$900.58	\$10,807
		Mileage for administrative staff for site visits to Title I and non-public schools, attend meetings, and conferences.	27 staff x 12 months x \$85	\$27,540
		Registration fees for Title I Staff to attend local and non-local conferences for professional development to build capacity. Conferences may include ASCD, NAFEP, Common Ground, Powering Up, SOMIRAC, Grant Management Concepts, National ESEA, ISTE, Learning Forward.	27 attendees x \$750	\$20,250
	\$1,322,546	Non-local for Title I Staff to attend conferences and workshops for professional development to build capacity. Conferences may include ASCD, NSTA, NCTM, IRA, SOMIRAC, Common Ground, National Title I, ISTE	27 attendees x 2 conferences x \$1,125	\$60,750
		Dues and subscriptions for professional development resources: ASCD, TitleIAdmin.com, Education Week, Learning Forward, and more	27 staff x \$259.26	\$7,000
		Lynda.com online library for personalized virtual training in business and technology skills	10 licenses x \$325	\$3,250
		Software - Final Cut Pro for non-linear video editing	3 licenses x \$299	\$897
		Software - Adobe Creative Cloud a set of applications and services for graphic design, video editing, web development, photography, along with a set of mobile applications	7 licenses x \$230	\$1,610
Total Administrative Reservations				\$5,216,851

Table 7-9 LSS RESERVATIONS FOR CSI AND Title I TSI SCHOOLS FROM TITLE I ALLOCATION

LIST the amount of reservations set-aside from the Title I allocation for activities authorized by ESEA. Provide a brief budget description that explains how the reserved Title I funds will be used to support each school as a Required Attachment, if applicable,. **All fixed charges and fringe benefits must accompany the salaries and wages on whatever line they might appear in Table 7-9.**

LIST of Comprehensive Support and Improvement (CSI) and Targeted Support and Improvement (TSI) Schools		Total Reservations	CSI School (List each school on a separate line)	Total Amount of Allocation
8	Does the LSS provide additional Title I Part A funds to support CSI Schools?	\$0		
	YES ___ NO ___ X ___			
9	Does the LSS provide additional Title I Part A funds to support Title I TSI Schools?	\$0		
	YES ___ NO ___ X ___			
Total LSS Reservation		\$0		

List the 2019-2020 CSI school(s) and the total amount each school received from the

LIST of Comprehensive Support and Improvement (CSI) Schools	CSI School (List each school on a separate line)	Total Amount of Allocation
The LSS has CSI Schools YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	High Point High School	\$1,116,450
	Northwestern High School	\$1,041,750
	Northwestern Evening High School	\$124,200
	Total	\$2,282,400

Link for School Improvement Resource Hub
<https://www.marylandresourcehub.com/>
<https://www.marylandresourcehub.com/csi-tsi-schools>

List the 2019-2020 TSI school(s) and the total amount each school received from the LSS District Level set aside (not federal funds)

LIST of Targeted Support and Improvement (TSI)	TSI School (List each school on a separate line)	Total LSS district level set aside (\$)
The LSS has TSI Schools: YES <input checked="" type="checkbox"/> NO <input type="checkbox"/>	Allenwood Elementary	\$0
	Andrew Jackson Academy	\$0
	Ardmore Elementary	\$0
	Avalon Elementary	\$0
	Baden Elementary	\$0
	Barnaby Manor Elementary	\$0
	Bladensburg Elementary	\$0
	Bladensburg High	\$0
	Bowie High	\$0
	Brandywine Elementary	\$0
	Capitol Heights Elementary	\$0
	Carmody Hills Elementary	\$0
	Central High	\$0
	Clinton Grove Elementary	\$0
	Community Based Classrooms	\$0
	Cora L. Rice Elementary	\$0
	Croom High	\$0
	Crossland Evening/Saturday High	\$0
	Crossland High	\$0
	Deerfield Run Elementary	\$0
	District Heights Elementary	\$0
	Doswell E. Brooks Elementary	\$0
	Dr. Henry A. Wise, Jr. High	\$0
	Drew-Freeman Middle	\$0
	Duval High	\$0
	Dwight D. Eisenhower Middle	\$0
	Edward M. Felegy Elementary	\$0
	Eleanor Roosevelt High	\$0
	Farimont Heights High	\$0
	Forest Heights Elementary	\$0
	Fort Foote Elementary	\$0
	Francis Scott Key Elementary	\$0
	Francis T. Evans Elementary	\$0
Frederick Douglass High	\$0	
Friendly High	\$0	
G. James Gholson Middle	\$0	
Gladys Noon Spellman Elementary	\$0	
Glenn Dale Elementary	\$0	
Greenbelt Elementary	\$0	
Gwynn Park High	\$0	
Highland Park Elementary	\$0	
Hillcrest Heights Elementary	\$0	
Hyattsville Elementary	\$0	

Imagine Foundations at Leeland PCS	\$0
Imagine Foundations at Morningside PCS	\$0
Indian Queen Elementary	\$0
J. Frank Dent Elementary	\$0
John H. Bayne Elementary	\$0
Kettering Elementary	\$0
Kingsford Elementary	\$0
Lamont Elementary	\$0
Largo High	\$0
Laurel High	\$0
Magnolia Elementary	\$0
Mattaponi Elementary	\$0
Melwood Elementary	\$0
Northview Elementary	\$0
Oxon Hill Elementary	\$0
Oxon Hill High	\$0
Parkdale High	\$0
Port Towns Elementary	\$0
Potomac High	\$0
Princeton Elementary	\$0
Robert R. Gray Elementary	\$0
Rosaryville Elementary	\$0
Rose Valley Elementary	\$0
Samuel Chase Elementary	\$0
Samuel P. Massie Academy	\$0
Springhill Lake Elementary	\$0
Suitland Elementary	\$0
Suitland High	\$0
Surrattsville High	\$0
Tall Oaks High	\$0
Tayac Elementary	\$0
Thurgood Marshall Middle	\$0
Valley View Elementary	\$0
Walker Mill Middle	\$0
William Beanes	\$0
William Paca	\$0
William W. Hall Academy	\$0
William Wirt Middle	\$0
Total	\$0

Link for School Improvement Resource Hub

<https://www.marylandresourcehub.com/>

<https://www.marylandresourcehub.com/csi-tsi-schools>

Table 7-10**BUDGET SUMMARY -- CALCULATION OF PER PUPIL ALLOCATION (PPA)**

1	Total Title I Allocation (Use amount shown on C-1-25)	----	\$ 34,805,004
2	Equitable share total reported in Table 7-8	minus	\$ 529,287
3	Mandated set-asides total reported in Table 7-9.1	minus	\$ 1,108,240
4	District-wide Reservations total reported in Table 7-9.2	minus	\$ 804,586
5	Administration total reported in Table 7-9.3	minus	\$ 5,216,851
6	Additional Support for CSI /TSI schools total reported in Table 7-9.4	minus	\$ -
7	Total PPA - This amount is available for PPA calculation. The total of the funds in the Title I Allocation Worksheet for public school students must equal this amount. <i>(LSSs serving schools below the 35% poverty line must first complete Table 7-5 to determine minimum PPA)</i>	equals	\$ 27,146,040

Table 7-11 ESTIMATE OF TITLE I CARRYOVER
(Annually as of September 30)

Section 1127(a) of ESEA permits a school system to carryover not more than 15% of Title I funds from one fiscal year to the next. The amount of carryover is calculated based on the initial 15 month expenditure period (e.g., July 1, 2017-September 30, 2018)

Updated Carryover guidance for Equitable Services:

In general, to ensure that equitable services are provided in a timely manner, an LSS must obligate the funds allocated for equitable services under all applicable programs in the year for which they are appropriated.. (ESEA sections 1117(a)(4)(B) and 8501(a)(4)(B).) There may be extenuating circumstances, however, in which an LSS is unable to obligate all funds within the timeframe in a responsible manner. Under those circumstances, the funds may remain available for the provision of equitable services under the respective program during the subsequent school year. In determining how such carryover funds will be used, the LSS must consult with appropriate private school officials. (ESEA sections 1117(b) and 8501(c).)

Total amount of Title I 2018-2019 allocation:

\$35,291,065

The estimated amount of Title I funds the school system will carryover:

\$633,273

The estimated percentage of carryover Title I funds as of September 30, 2019 :

1.79%

THIS IS A PROJECTION

Does the LSS intend to apply to the State for a waiver to exceed the 15% carryover limitation?

Yes

No

FY2020

Title I Budget Narrative

Title I Table 7-8, 7-9 Crosswalk	School / District	Description/Purpose	Category / Program Number (Aligns with C-1-25)	Budget Object Number	Line Item	Total	Notes
Equitable Services Proportional Share	District	Instruction Categories - Special Program	203-205/07	08	Administrative Costs: Equitable services program costs for district and vendor administrative staff providing services, program monitoring, mailings, printing, and other administrative functions.	\$ 63,410	
Equitable Services Proportional Share	District	Instruction Categories - Special Program	203-205/07	08	Per Pupil Allocation (PPA): Instruction for PGCPs attendance area Title I students participating in Prince George's private schools will be provided after-school tutoring and supplemental materials.	\$ 119,303	
Equitable Services Proportional Share	District	Instruction Categories - Special Program	203-205/07	08	Per Pupil Allocation (PPA): Instruction for PGCPs attendance area Title I students participating in District of Columbia private schools will be provided after-school tutoring and supplemental materials.	\$ 281,042	
Equitable Services Proportional Share	District	Instruction Categories - Special Program	203-205/07	08	Per Pupil Allocation (PPA): Instruction for PGCPs attendance area Title I students participating in Montgomery County private schools will be provided after-school tutoring and supplemental materials.	\$ 59,251	
Equitable Services Proportional Share	District	Instruction Categories - Special Program	203-205/07	08	Per Pupil Allocation (PPA): Instruction for PGCPs attendance area Title I students participating in Anne Arundel County private schools will be provided after-school tutoring and supplemental materials.	\$ 801	
Equitable Services Proportional Share	District	Instruction Categories - Special Program	203-205/07	08	Equitable Services for Parent & Family Engagement: Parent and Family engagement for Title I participating private schools will be provided by a third party contract; Title I students participating in Prince George's.	\$ 1,420	
Equitable Services Proportional Share	District	Instruction Categories - Special Program	203-205/07	08	Equitable Services for Parent & Family Engagement: Parent and Family engagement for Title I participating private schools will be provided by a third party contract; Title I students participating in District of Columbia.	\$ 3,345	
Equitable Services Proportional Share	District	Instruction Categories - Special Program	203-205/07	08	Equitable Services for Parent & Family Engagement: Parent and Family engagement for Title I participating private schools will be provided by a third party contract; Title I students participating in Montgomery County.	\$ 705	
Equitable Services Proportional Share	District	Instruction Categories - Special Program	203-205/07	08	Equitable Services for Parent & Family Engagement: Parent and Family engagement for Title I participating private schools will be provided by a third party contract; Title I students participating in Anne Arundel County.	\$ 10	
						\$ 529,287	TOTAL: Equitable Services Proportional Share
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	01	Districtwide: Mobile Activity Center Van morning coordinator hosts educational events, offers materials in diverse languages, provide resources, etc.	\$ 13,200	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	01	Districtwide: Mobile Activity Center Van morning driver to transport and secure to various sites	\$ 3,360	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	01	Districtwide: Workshops and trainings to build parent and family capacity to support home academics and achievement. Title I workshops with topics on SPED, Raising a Reader, English classes, Math workshops, Fall & Spring Family Institute conferences	\$ 12,000	
Parent and Family Engagement	District	Fixed Charges - Regular Program	203-205/01	01	Districtwide: Teacher stipends to provide childcare for parent & family engagement sessions.	\$ 13,500	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	01	Districtwide: Reading at Five Learning sessions - Parent engagement opportunities and strengthening foundation skills to improve achievement.	\$ 10,500	

Title Table 7-8, 7-9 Crosswalk	School / District	Description/Purpose	Category / Program Number (Aligns with C-1-25)	Budget Object Number	Line Item	Total	Notes
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	01	Districtwide: Interpreter and translation services for additional outreach and opportunities at parent & family sessions and events which is supplemental to the LSS funded services that include telephonic interpreting, translation library, in-person interpreters, and translation services.	\$ 94,800	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	01	Districtwide: Interpreter and translation services for small group engagement at Parent & Family academy sessions.	\$ 47,250	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	01	Districtwide: Interpreter and translation services at parent & family sessions for 8th grade environmental literacy program.	\$ 3,300	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	01	Districtwide: Interpreter and translation services for full-day to communicate with diverse families on the first two days of summer extended learning programs.	\$ 8,800	
Parent and Family Engagement	District	Fixed Charges - Regular Program	212	04	Districtwide:Fringe Benefits for workshop stipends	\$ 19,121	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	02	Districtwide: Parent & Family Academy personalized engagement using Waterford's family curriculum and resources to bridge the gap between home and school.	\$ 108,000	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	02	Districtwide: Catering services for light dinners at evening parent and family engagement workshops	\$ 21,600	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	02	Districtwide: Maintenance and repairs of Mobile Activity Center van that provides on-going training at Title I school sites and conferences.	\$ 5,000	
Parent and Family Engagement	District	Student Transportation	209	02	Districtwide: Contracted through Transportation Office for evening driver of the MAC van for activities and events	\$ 5,600	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	03	Districtwide: Enhance home libraries to support literacy at home for grades PreK - 12	\$ 6,891	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	03	Districtwide: Family Engagement math packets for three regional Math Nights, two parent classes per grade levels 2-5	\$ 8,244	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	03	Districtwide: Raising a Reader program materials for multiple parent and family classes at two sites	\$ 27,000	
Parent and Family Engagement	District	Instruction Categories - Regular Program	203-205/01	03	Districtwide: Light snacks/juices/waters for parent and family engagement workshops sessions and Mobile Activity Center site visits	\$ 3,000	
Parent and Family Engagement	Schools	Instruction Categories - Regular Program	203-205/01	01	Stipends for conducting/facilitating Parent Workshops	\$ 221,861	
Parent and Family Engagement	Schools	Instruction Categories - Regular Program	203-205/01	01	Serves as a liaison that educates administrators, teachers and staff on how to communicate and work effectively and share power with parents as equal partners. Parent Engagement Assistant (1.0 FTE) @ Avg. Salary of \$39,074	\$ 39,074	
Parent and Family Engagement	Schools	Fixed Charges - Regular Program	212	04	Fringe Benefits for full- and part-time salaries (203-205/01)	\$ 38,379	
Parent and Family Engagement	Schools	Instruction Categories - Regular Program	203-205/01	03	Parent and Family Engagement resources, materials, and supplies: parent libraries, instructional resources, pens, paper, composition books, manipulatives, subscriptions	\$ 14,186	
Education for Homeless Children and Youth	District	Instruction Categories - Special Program	203-205/02	02	Homeless Program: Latin American Youth Center/Maryland Multicultural Youth Center transition program that address youths' social, academic, and career needs.	\$ 383,574	
					TOTAL: Parent and Family Engagement	\$ 724,666	
					TOTAL: Education for Homeless Children and Youth	\$ 383,574	

Title I Table 7-8, 7-9 Crosswalk	School / District	Description/Purpose	Category / Program Number (Aligns with C-1-25)	Budget Object Number	Line Item	Total	Notes
Districtwide Instructional Program	District	Instruction Categories - Special Program	203-205/02	01	Districtwide: Summer Extended Learning Program for students to explore and engage in STEAM and project-based learning. (salaries)	\$ 460,800	
Districtwide Instructional Program	District	Fixed Charges - Special Program	212	04	Districtwide Instruction: Fringe Benefits for summer program	\$ 42,624	
Districtwide Instructional Program	District	Instruction Categories - Special Program	203-205/02	03	Districtwide: Summer Extended Learning Program instructional materials and resources STEAM and project-based learning. (supplies and materials)	\$ 41,230	
					TOTAL: Districtwide Instructional Program	\$ 544,654	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	01	Districtwide: Stipends for professional development sessions to build the capacity of Title I math teachers in grades 6-8 (salaries)	\$ 18,375	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	01	Districtwide: Stipends for professional development sessions to build the capacity of Title I math teachers in grades K-5 (salaries)	\$ 8,500	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	01	Districtwide: Substitute teachers for professional development sessions to build the capacity of Title I math teachers in grades K-5 (salaries)	\$ 10,000	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	01	Districtwide: Stipends for professional development sessions designed to improve engagement, enhance instruction, and develop technology skills through a Maker Mindset. (salaries)	\$ 3,750	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	01	Districtwide: Stipends for professional development sessions to build the capacity in fundamental reading skills through daily for teachers in grades K-1 (salaries)	\$ 12,000	
Districtwide Professional Development	District	Fixed Charges	212	04	Districtwide Professional Development: Fringe Benefits for workshop stipends	\$ 4,868	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	02	Districtwide: Speak Agent, research-based technology platform and multimodal digital toolset, for teaching and learning academic language and concepts in middle-grade mathematics. (contracted services)	\$ 145,000	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	02	Districtwide: Carnegie Learning Leadership academy to increase knowledge of content and pedagogy and support high level tasks, promoting discourse, and using formative assessments for mathematics in grades K-5. (contracted services)	\$ 16,000	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	03	Districtwide: Book study - Teaching Literacy in teh Visible Learning Classroom books (supplies & materials)	\$ 1,980	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	03	Districtwide: Book study - Teaching Student-centered Mathematics books for PreK-5 grades (supplies & materials)	\$ 2,398	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	03	Districtwide: Book study - Dive into UDL and Learning First, Technology Second books for technology facilitation (supplies & materials)	\$ 8,393	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	04	Registration fees to attend National ESEA conference for professional development to build capacity and support Title I program districtwide.	\$ 7,188	
Districtwide Professional Development	District	Instruction Categories - Inst. Staff Development	203-205/09	04	Non-local fees to attend National ESEA conference for professional development to build capacity and support Title I program districtwide.	\$ 21,480	
Administration	District	Administration - Business Support	201-22	04	Indirect Costs Calculation (rate at 3.58%): (0.0358 x (\$34,805,004 - \$506,650)/1.0358)	\$ 1,185,442	
					TOTAL: Districtwide Professional Development	\$ 259,932	

Title I Table 7-8, 7-9 Crosswalk	School/District	Description/Purpose	Category / Program Number (Aligns with C-1-25)	Budget Object Number	Line Item	Total	Notes
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	01	Coordinating Supervisor will provide continual identification of departmental priorities and initiatives and assigning, guiding, monitoring, and assessing the workload of staff within the program. Supervisors (parent & family engagement, technology, and fiscal) coordinate and execute all related services sponsored through the administrative office; maintains strict adherence to federal and state guidelines in the implementation of projects. (4.0 FTEs)	\$ 504,549	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	01	Instructional Specialists assigned to work with schools and area offices, parents, community, system offices, non-public schools (10.0 FTEs)	\$ 1,247,764	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	01	Technology Instructional Specialists development, implement and evaluate strategies to expand the use of technology for Title I administrative office and schools. (4.0 FTEs)	\$ 364,360	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	01	Program Coordinator is responsible for the management and administration of the Title I programs (professional development and extended learning) in the administrative office and schools. Technology Resource Teachers provide instructional support on-site coaching for technology integration in the classroom. (4.0 FTEs)	\$ 448,445	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	01	Financial Analysts: Assigned to work with MSDE and LEA, accounting, supervisors, specialists, and schools in the monitoring/management of Title I budgeting, accounting, and financial reporting. (4.0 FTEs)	\$ 265,181	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	01	Data Support Technician assigned to monitor technology and manage Title I inventory. Secretary to support the Department, data gathering/analysis and liaison with the providers, students, parents, system offices. (2.0 FTEs)	\$ 130,772	
Administration	District	Fixed Charges - Administration	212	04	Fringe Benefits for Administration Salaries: Retirement, FICA/Medicare, Life Insurance, Workman's Compensation, and Medical Benefits (202-16)	\$ 933,234	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	02	Maintenance and repairs of technology equipment	\$ 5,000	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	03	Administrative Office Supplies: paper, notebooks, pens, pencils, binders, file storage, and other productivity supplies	\$ 10,807	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	04	Mileage for administrative staff for site visits to Title I and non-public schools, attend meetings, and conferences.	\$ 27,540	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	04	Registration fees for Title I Staff to attend local and non-local conferences for professional development to build capacity. Conferences may include ASCD, NAFEP, Common Ground, Powering Up, SOMIRAC, Grant Management Concepts, National ESEA, ISTE, Learning Forward	\$ 20,250	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	04	Non-local travel fees for Title I Staff to attend conferences and workshops for professional development to build capacity. Conferences may include ASCD, NSTA, NCTM, IRA, SOMIRAC, Common Ground, National ESEA, ISTE, Learning Forward	\$ 60,750	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	04	Dues and subscriptions for professional development resources: ASCD, TitleAdmin.com, Education Week, Learning Forward, and more	\$ 7,000	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	04	License subscription - Lynda.com online library for personalized virtual training in business and technology skills	\$ 3,250	
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	04	License subscription - Final Cut Pro for non-linear video editing	\$ 897	

Title I Table 7.8, 7.9 Crosswalk	School/ District	Description/Purpose	Category/ Program Number (Aligns with C. 1-25)	Budget Object Number	Line Item	Total	Notes
Administration	District	Mid-Level Administration - Inst. Admin. & Supv.	202-16	04	License subscription - Adobe Creative Cloud a set of applications and services for graphic design, video editing, web development, photography, along with a set of mobile applications	\$ 1,610	TOTAL: Administration
	Schools	Instruction Categories - Regular Program	203-205/01	02	Parent and Family Engagement catering for sessions focused on instruction and academic achievement.	\$ 27,941	School-based Allocation Programs Additional Resources for Parent & Family, schools allocated more than the required set-aside
	Schools	Instruction Categories - Regular Program	203-205/01	03	Parent & Family Engagement resources, materials, and supplies: pens, paper, composition books, communication folders, manipulatives, books, subscriptions Provides for instruction of students by developing, selecting, and modifying instructional plans and materials and presenting them using instructional techniques which meet the needs of all students, Classroom Teachers (148 FTEs) @ Avg. Salary of \$64,653	\$ 100,140	School-based Allocation Programs Additional Resources for Parent & Family, schools allocated more than the required set-aside
	Schools	Instruction Categories - Special Program	203-205/02	01	Support the teaching-learning process by assisting one or more teachers in the planning and conducting of programs to reinforce the teacher's initial instructions, Paraprofessional Educators (58.0 FTEs) @ Avg. Salary of \$31,987 Provide support, training, and required assistance to successfully implement program and professional development, Resource Teachers (45.0 FTEs) @ Avg. Salary of \$76,567	\$ 9,568,638	School-based Allocation Programs Classroom Teachers
	Schools	Instruction Categories - Special Program	203-205/02	01	Facilitate change in instructional practices of teachers that will enable teachers to diagnose student needs more analytically; plan more productively, and teach more effectively, Instructional Coaches (17.0 FTEs) @ Avg. Salary of \$76,567	\$ 1,855,246	School-based Allocation Programs Paraprofessional Educators
	Schools	Instruction Categories - Special Program	203-205/02	01	Provide counseling services that are comprehensive in scope, preventive in design and developmental in nature in the areas of academic achievement, college and/or career readiness and personal/social development for all students, Professional School Counselors (3.0 FTEs) @ Avg. Salary of \$76,567	\$ 3,445,515	School-based Allocation Programs Resource Teachers
	Schools	Instruction Categories - Special Program	203-205/02	01	Provide oversight of the School-based Peer Mediation Program inclusive of, but not limited to, providing instructions to students in the area of conflict resolution, anger management, anti-bullying and harassment, and peer mediation skills through classroom instruction, small/large group instruction and scheduled classroom visitations, Peer Mediators (3.0 FTEs) @ Avg. Salary of \$76,567	\$ 1,301,639	School-based Allocation Programs Instructional Coaches
	Schools	Instruction Categories - Special Program	203-205/02	01	Responsible for intervention services for the school's most at-risk populations, Student Advocates (7.0 FTEs) @ Avg. Salary of \$48,259	\$ 229,701	School-based Allocation Programs Professional School Counselors
	Schools	Instruction Categories - Special Program	203-205/02	01	Teacher and paraprofessional part-time salaries for Extended Day/Week/Year Programs	\$ 337,813	School-based Allocation Programs Student Advocates
	Schools	Instruction Categories - Special Program	203-205/02	01	Substitutes to release classroom teachers for collaborative planning/training	\$ 854,947	School-based Allocation Programs Temporary Employees
	Schools	Instruction Categories - Special Program	203-205/02	01	Fringe Benefits for School-based Salaries (full-time and part-time); Retirement, FICA/Medicare, Life Insurance, Workman's Compensation, and Medical Benefits (203-205/02)	\$ 483,704	School-based Allocation Programs Part-time Substitutes
	Schools	Fixed Charges - Special Program	212	04		\$ 6,547,553	School-based Allocation Programs

Title / Table 7-8, 7-9 Crosswalk	School / District	Description/Purpose	Category / Program Number (Aligns with C. 1-25)	Budget Object Number	Line Item	Total	Notes
	Schools	Instruction Categories - Special Program	203-205/02	02	Contracted services for instructional services and student assemblies for cultural enrichment.	\$ 37,095	School-based Allocation Programs Cultural Enrichment
	Schools	Instruction Categories - Special Program	203-205/02	02	Cost to purchase network version of educational software.	\$ 259,769	School-based Allocation Programs Instructional Software
	Schools	Instruction Categories - Special Program	203-205/02	02	Maintenance and repairs of technology devices for instructional use.	\$ 29,584	School-based Allocation Programs Maintenance & Repairs
	Schools	Instruction Categories - Special Program	203-205/02	03	Instructional materials consumed in the classroom: leveled readers, calculators, maps, dictionaries, workbooks	\$ 332,904	School-based Allocation Programs Classroom Teacher Supplies
	Schools	Instruction Categories - Special Program	203-205/02	03	Cost to purchase student journals, agenda books, certificates, and supplies	\$ 257,060	School-based Allocation Programs Student Supplies
	Schools	Instruction Categories - Special Program	203-205/02	04	National, Regional, Local Magazines for students: National Geographic, Time for Kids, Scholastic News	\$ 15,686	School-based Allocation Programs Student Dues/Subscriptions
	Schools	Instruction Categories - Special Program	203-205/02	04	Trips directly related to school curriculum, such as: National Zoo, National Aquarium, Newseum, National African-American History & Culture Museum	\$ 22,915	School-based Allocation Programs Field Trip Fees
	Schools	Instruction Categories - Special Program	203-205/02	05	Classroom equipment, such as: video visualizers, LCD projectors, digital cameras	\$ 82,144	School-based Allocation Programs Education Communication Equipment
	Schools	Instruction Categories - Special Program	203-205/02	05	Computers, laptops, and tablets for classroom instruction	\$ 424,506	School-based Allocation Programs Computers, Instruction
	Schools	Instruction Categories - Inst. Staff Development	203-205/09	01	Stipends for professional development	\$ 248,779	School-based Allocation Programs Temporary Employees
	Schools	Fixed Charges - Instructional Staff Development	212	04	Fringe Benefits for workshop stipends (203-205/09)	\$ 22,143	
	Schools	Instruction Categories - Inst. Staff Development	203-205/09	02	Professional Development Workshop Facilitators: Contracted consultants to provide professional development for staff capacity building.	\$ 40,800	School-based Allocation Programs Educational Consultants
	Schools	Instruction Categories - Inst. Staff Development	203-205/09	03	Professional development materials for staff trainings: instruction based for lesson studies, post-its, binders, manipulatives	\$ 59,781	School-based Allocation Programs Staff Development Supplies
	Schools	Instruction Categories - Inst. Staff Development	203-205/09	04	National, Regional, Local Magazines for Teachers: EdWeek, NSTA, NCTM, ASCD	\$ 3,671	School-based Allocation Programs Dues & Subscriptions
	Schools	Instruction Categories - Inst. Staff Development	203-205/09	04	Attend conferences and workshops for professional development to build capacity. Conferences may include ASCD, NSTA, NCTM, IRA, SOMIRAC, Common Ground, ESSA	\$ 160,143	School-based Allocation Programs Conference Registration Fees & Travel
	Schools	Student Transportation	209	02	Student Transportation for field trips and extended learning programs	\$ 166,522	School-based Allocation Programs School and Chartered Bus Transportation Services
					TOTAL: \$ 27,146,040 Programs	\$ 34,805,004	TOTAL: School-based Allocation Programs