

**TABLE G:1**  
**FY 2001-2002 SPENDING PLAN: TITLE I**

<b>CATEGORY</b>	<b>FY 2000 as of 05/03</b>	<b>FY 2001 PLAN</b>	<b>FY 2001 as of 6/18</b>	<b>Change fr Plan</b>	<b>FY 2002 PLAN</b>	<b>Change from EOY</b>
<b>AVAILABLE FUNDS</b>	\$494,605,711	\$495,800,000	\$498,578,947	2,778,947	<b>\$494,900,000</b>	(3,678,947)
Title I Part A	454,229,940	456,000,000	457,470,516	1,470,516	458,000,000	529,484
Chapter 1 NPS Capital Expenses	5,836,902	3,000,000	3,000,000	0	1,000,000	(2,000,000)
Title I Part D delinquent children	1,838,869	1,800,000	964,091	(835,909)	900,000	(64,091)
Carryover	32,700,000	35,000,000	37,144,340	2,144,340	35,000,000	(2,144,340)
<b>SET ASIDES</b>	\$43,172,369	\$45,800,000	\$44,107,663	(1,692,337)	<b>\$36,900,000</b>	(7,207,663)
Delinquent children (Part D)	1,838,869	1,800,000	964,091	(835,909)	900,000	(64,091)
NonPublic Rentals	8,523,500	8,000,000	4,999,232	(3,000,768)	1,000,000	(3,999,232)
Reserve for New Charter Schools	110,000	1,000,000	1,000,000	0	0	(1,000,000)
NPS Carryover	4,292,868	4,000,000	1,308,561	(2,691,439)	4,000,000	2,691,439
Public School Carryover	28,407,132	31,000,000	35,835,779	4,835,779	31,000,000	(4,835,779)
<b>ALLOCABLE FUNDS</b>	\$451,433,342	\$450,000,000	\$454,471,284	4,471,284	<b>\$458,000,000</b>	3,528,716
<b>NEGLECTED CHILDREN (Part A)</b>	\$1,564,659	\$1,592,261	\$1,592,261	0	<b>\$1,769,811</b>	177,550
<b>CHARTER SCHOOLS</b>	\$0	\$1,187,539	\$1,187,539	0	separate LEA	(1,187,539)
Non-Public School BASIC+CONC	\$33,870,048	32,793,767	32,793,767	0	32,830,718	36,951
Non-Public Sch Carryover (cntrl/csd))	4,292,868	1,000,000	1,308,561	308,561	4,000,000	2,691,439
<b>NON-PUBLIC SCHOOL TOTAL</b>	\$38,162,916	\$33,793,767	\$34,102,328	308,561	<b>\$36,830,718</b>	2,728,390
Public School BASIC+CONC	\$415,998,635	\$414,426,433	\$418,897,717	4,471,284	\$423,399,471	4,501,754
Carryover	28,407,132	31,000,000	35,835,779	4,835,779	31,000,000	(4,835,779)
Less Carryover Retained by csd,hs	(18,971,157)	(19,000,000)	(23,000,000)	(4,000,000)	(19,000,000)	4,000,000
Carryover Available Boardwide	9,435,975	12,000,000	12,835,779	835,779	12,000,000	(835,779)
<b>PUBLIC SCHOOL TOTAL</b>	\$425,434,610	\$426,426,433	\$431,733,496	5,307,063	<b>\$435,399,471</b>	3,665,975
<b>PUBLIC SCHOOL DISTRIBUTION</b>						
<b>Basic Allocation</b>	\$385,474,328	\$394,055,773	\$394,055,773	0	\$402,749,355	8,693,582
Per Capita (ge se; csd,hs)	384,474,328	393,055,773	393,055,773	0	401,749,355	8,693,582
Alloc Avg Sal vs Actual Cost	1,000,000	1,000,000	1,000,000	0	1,000,000	0
<b>Special Projects</b>	\$28,182,524	\$25,870,978	\$25,870,978	0	\$26,150,434	279,456
PreKindergarten SuperStart	26,182,524	13,870,978	13,870,978	0	14,150,434	279,456
SURR Schools	2,000,000	12,000,000	12,000,000	0	12,000,000	0
<b>Central Projects</b>	\$6,499,682	\$6,499,682	\$6,499,682	0	\$6,499,682	0
Bilingual Paraprofessional Developmen	2,551,082	2,551,082	2,551,082	0	2,551,082	0
Program Evaluation	3,948,600	3,948,600	3,948,600	0	3,948,600	0
<b>PUBLIC SCHOOL TOTAL COMMITTED</b>	\$420,156,534	\$426,426,433	\$426,426,433	0	<b>\$435,399,471</b>	8,973,038
<b>BALANCE</b>	\$5,278,076	\$0	\$5,307,063		<b>\$0</b>	