

2015-2016 Title I Financial Update

Current Schools-HCS (22), Charter (3), Private (1)

Allocation	\$13,639,843
<u>Carryover</u>	<u>\$3,036,245</u>
Total	\$16,676,088

School Allocations	\$5,622,700
<u>Set-aside Totals</u>	<u>\$7,390,008</u>
Total Expenditures	\$13,012,708

HCS currently spends \$3.8 million in salaries/fringe for rehabilitative behavioral health services (RBHS) counselors.

Carryover Proposal \$3,036,245

- Move the salary/fringe for the current RBHS counselors who serve students in Title I schools out of the General Fund to Title I. *General Fund savings of approximately \$1.1 million.*
- Increase the current Title I school level funding to allow schools who do not currently have RBHS counselors to add them. (Approximately \$1,661,032)
- We expect to have at least \$1.5 million in carryover for 2015-16 since any additional staffing would begin mid-year.
- At the very least, we could continue the program for 2016-17 with the \$1.5 million carryover and the \$1.1 million in General Fund savings.

13-currently have RBHS

9-without RBHS