

San Diego Unified School District
Finance Division
Financial Planning, Monitoring and Accountability Department

DRAFT

2017 - 18 Proposed Title I Budget
March 15, 2017

	Department/Program Name	2016-17 Budget				2017-18 Proposed Budget				2017-18 Increase/ (Decrease) Over 2016-17
		Positions		Operating	Total	Positions		Operating	Total	
		FTE	Amount	Amount		FTE	Amount	Amount		
A	B	C	D	E	F	G	H	I	J	
1	Basic Allocation to Schools	-	\$ -	\$ 15,515,369	\$ 15,515,369	-	\$ -	\$ 15,499,824	\$ 15,499,824	\$ (15,545)
2	Encumbrance Carryover	-	\$ -	\$ 50,000	\$ 50,000	-	\$ -	\$ 50,000	\$ 50,000	\$ -
3	Additional Nurse Support	22.80	\$ 2,412,484		\$ 2,412,484	19.40	\$ 2,234,134	\$ -	\$ 2,234,134	\$ (178,350)
4	Health Services Outreach Asst/Wellness Center					3.00	\$ 247,539	\$ -	\$ 247,539	\$ 247,539
5	Pupil Transportation Dept	-	\$ -	\$ 5,476,059	\$ 5,476,059	-	\$ -	\$ 5,358,594	\$ 5,358,594	\$ (117,465)
6	Professional Development / Education Technology	11.00	\$ 1,332,076	\$ 1,825,892	\$ 3,157,968	6.00	\$ 774,312	\$ -	\$ 774,312	\$ (2,383,656)
7	Family & Community Engagement	7.77	\$ 791,900	\$ 737,927	\$ 1,529,827	17.27	\$ 1,962,189	\$ 176,697	\$ 2,138,886	\$ 609,059
8	Parent Involvement Allocation to Schools	-	\$ -	\$ 345,235	\$ 346,817	-	\$ -	\$ 360,408	\$ 360,408	\$ 13,591
9	Translation Department	0.50	\$ 40,149	\$ 10,000	\$ 50,149	0.50	\$ 42,023	\$ 10,000	\$ 52,023	\$ 1,874
10	Private School Svcs	2.70	\$ 316,881	\$ 240,000	\$ 556,881	2.70	\$ 333,593	\$ 300,000	\$ 633,593	\$ 76,712
11	Private School Svcs	2.00	\$ 246,660	\$ 6,000	\$ 252,660	2.00	\$ 259,250	\$ 6,000	\$ 265,250	\$ 12,590
12	Children & Youth in Transition	4.15	\$ 496,542	\$ 238,642	\$ 735,184	1.00	\$ 140,268	\$ -	\$ 140,268	\$ (594,916)
13	Children & Youth in Transition	2.85	\$ 327,026	\$ -	\$ 327,026	2.00	\$ 225,966	\$ 88,642	\$ 314,608	\$ (12,418)
14	Supplemental Support for Pgm Improv Schools	-	\$ -	\$ 1,000,000	\$ 1,000,000	-	\$ -	\$ 1,000,000	\$ 1,000,000	\$ -
15	Race/Human Relations & Advocacy	3.00	\$ 296,612	\$ -	\$ 296,612	-	\$ -	\$ -	\$ -	\$ (296,612)
16	Drop Out Prevention	0.75	\$ 113,349	\$ -	\$ 113,349	-	\$ -	\$ -	\$ -	\$ (113,349)
17	Neighborhood Schools & Enrollment Options	2.22	\$ 203,500	\$ 43,638	\$ 247,138	2.22	\$ 218,293	\$ 43,638	\$ 261,931	\$ 14,793
18	Financial Planning, Monitoring & Accountability	5.80	\$ 639,464	\$ 75,414	\$ 714,878	3.80	\$ 494,788	\$ 75,414	\$ 570,202	\$ (144,676)
19	Financial Planning, Monitoring & Accountability - DAC	-	\$ -	\$ 20,000	\$ 20,000	-	\$ -	\$ 20,000	\$ 20,000	\$ -
20	Instructional Data Support	-	\$ -	\$ 85,417	\$ 85,417	-	\$ -	\$ -	\$ -	\$ (85,417)
21	Knox MS (Restorative Practice)	-	\$ -	\$ -	\$ -	0.60	\$ 76,477	\$ -	\$ 76,477	\$ 76,477
22	Counseling Pilot Program	-	\$ -	\$ -	\$ -	6.70	\$ 767,836	\$ -	\$ 767,836	\$ 767,836
23	Indirect Cost Billed Services	-	\$ -	\$ 1,610,186	\$ 1,610,186	-	\$ -	\$ 1,394,038	\$ 1,394,038	\$ (216,148)
24	Allocations to Schools - Arts Grant			\$ 1,500,000	\$ 1,500,000	-	\$ -	\$ -	\$ -	\$ (1,500,000)
25	Summer School			\$ 1,400,000	\$ 1,400,000	-	\$ -	\$ 1,700,000	\$ 1,700,000	\$ 300,000
26	Summer Camp Program (DEEP) (Chollas Mead ES & Johnson ES)			\$ 318,774	\$ 318,774	-	\$ -	\$ -	\$ -	\$ (318,774)
27	Student Interventions			\$ 3,062,264	\$ 3,062,264	16.00	\$ 2,314,104	\$ 142,073	\$ 2,456,177	\$ (606,087)
	Total	65.54	\$ 7,216,643	\$ 33,560,817	\$ 40,779,042	83.19	\$ 10,090,772	\$ 26,225,328	\$ 36,316,100	\$ (4,462,942)