

SAN DIEGO UNIFIED SCHOOL DISTRICT

Finance Division - Budget Operations

April 6, 2011

Attachment I
Draft

TITLE I PART A BASIC SUMMARY

Department Name		2010-11			2011-12		
		FTE	Positions Amount	Operating Amount	FTE	Positions Amount	Operating Amount
Ranking	Basic Allocation to Schools			\$ 23,008,670			\$ 21,830,967
20% PI	Pupil Transportation Dept (PISC)			\$ 6,517,707			\$ 6,517,707
20% PI	Title I SES provider contracted services			\$ 2,171,569			\$ 2,172,569
PI LEA PD	3 Day Professional Development			\$ 2,799,976			\$ 4,299,262
PI LEA PD	District Intern Support Prog	7.00	\$ 585,917*	\$ 53,407	2.00	\$ 164,807	
PI LEA PD	Drop Out Prevention	1.00	\$ 113,593				
PI LEA PD	Literacy			\$ 16,299			
Parent Inv.	Ballard Parent Center	4.47	\$ 356,567	\$ 25,133	4.47	\$ 361,567	\$ 76,773
Parent Inv.	Parent Academic Liaison	1.00	\$ 112,467	\$ 28,705	1.00	\$ 113,440	\$ 28,705
Parent Inv.	Parent Involvement Allocation to Schools			\$ 392,563			\$ 412,788
Parent Inv.	Parent University	2.30	\$ 270,000	\$ 78,211	2.30	\$ 270,403	
Parent Inv.	Translation Department			\$ 10,000			\$ 10,000
ESP/NP	NCLB Private School Svcs	2.70	\$ 82,237	\$ 309,139	2.70	\$ 82,237	\$ 309,139
Homeless, Neglctd	Children & Youth in Transition	4.75	\$ 490,395	\$ 83,648	4.75	\$ 490,395	\$ 86,348
PI Other	Supplemental Support for Program Improv Schools			\$ 3,533,790			\$ 2,000,003
Other Svcs.	Counselors			\$ 742,736			
Other Svcs.	Deputy Sup of Academics (PBIS)			\$ 186,300			
Other Svcs.	Grad Coaches			\$ 1,571,234			
Other Svcs.	Race/Human Relations & Advocacy	1.50	\$ 120,892		6.00	\$ 477,877	
Other Svcs.	Summer School			\$ 2,906,504			\$ 480,000
Admin.	Assessment Services Dept	0.90	\$ 52,325		0.90	\$ 52,183	
Admin.	Charter Schools	0.25	\$ 34,756				
Admin.	Children & Youth in Transition	2.00	\$ 170,000		2.00	\$ 170,000	
Admin.	Drop Out Prevention				0.75	\$ 98,648	
Admin.	Enrollment Options	2.72	\$ 204,784	\$ 41,061	2.72	\$ 210,595	\$ 41,061
Admin.	Monitoring&AccountabilityRptg	6.05	\$ 560,314	\$ 85,133	6.55	\$ 634,838	\$ 85,133
Admin.	NCLB Private School Svcs	2.00	\$ 187,890	\$ 26,340	2.00	\$ 187,890	\$ 26,340
Admin.	Office of Accountability	0.50	\$ 57,144	\$ 14,068	0.50	\$ 58,363	
Admin.	Office of Accountability - DAC			\$ 20,000			\$ 20,000
Admin.	Performance Mgmt & Evaluation	2.50	\$ 290,445	\$ 86,000	3.00	\$ 311,603	\$ 86,000
Admin.	Research & Reporting	0.75	\$ 87,724	\$ 11,000	0.75	\$ 86,250	
Admin.	Title I SES	3.00	\$ 279,423	\$ 128,588	3.00	\$ 283,556	\$ 128,588
Admin.	Indirect Cost Billed Services			\$ 1,139,806			\$ 1,268,015
Grand Total		45.39	\$ 4,056,873	\$ 45,987,587	45.39	\$ 4,054,652	\$ 39,879,398

* vacant positions exist - full budget not needed.