

San Diego Unified School District
 Finance Division
 Budget Operations Department

Draft

12/16/2013

2014 - 15 Proposed Title I Budget
 For Discussion Only

Ranking	Department Name			2013-14 Budget					2014-15 Proposed Budget						
				Positions		Operating		Total	Positions		Operating		Total		
				FTE	Amount	Amount	Amount		Amount	FTE	Amount	Amount		Amount	
	Basic Allocation to Schools		30100	-	\$ -	\$ -	30100	\$ 15,400,000	\$ 15,400,000	-	\$ -	\$ -	\$ 15,400,000	\$ 15,400,000	
	Class Size Reduction 29 Schools			26.50	\$ 2,509,874	\$ 2,509,874		\$ -	\$ 2,509,874	26.50	\$ 2,673,294	\$ 2,673,294	\$ -	\$ 2,673,294	
	Additional Nurse Support			21.80	\$ 2,140,597	\$ 2,140,597		\$ -	\$ 2,140,597	21.80	\$ 2,145,447	\$ 2,145,447	\$ -	\$ 2,145,447	
20% PI	Pupil Transportation Dept (PISC)	5650	30100	-	\$ -	\$ -	30100	\$ 5,515,709	\$ 5,515,709	-	\$ -	\$ -	\$ 4,647,318	\$ 4,647,318	
20% PI	Title I SES provider contracted services	5580	30107	-	\$ -	\$ -	30107	\$ 1,838,570	\$ 1,838,570	-	\$ -	\$ -	\$ 1,549,106	\$ 1,549,106	
PI LEA PD	3 Day Professional Development	5795	30100	-	\$ -	\$ -	30100	\$ 2,400,962	\$ 2,400,962	-	\$ -	\$ -	\$ 2,400,962	\$ 2,400,962	
PI LEA PD	I-21 Professional Development	5434	30108	8.30	\$ 837,120	\$ 837,120	30100	\$ 637,880	\$ 1,475,000	8.30	\$ 882,241	\$ 882,241	\$ 637,880	\$ 1,520,121	
Parent Inv	Ballard Parent Center	5493	30108	4.47	\$ 365,797	\$ 365,797	30103	\$ 80,123	\$ 445,920	4.47	\$ 367,654	\$ 367,654	\$ 80,123	\$ 447,777	
Parent Inv	Parent Academic Liaison	5767	30108	1.00	\$ 102,883	\$ 102,883	30103	\$ 26,071	\$ 128,954	1.00	\$ 108,593	\$ 108,593	\$ 26,071	\$ 134,664	
Parent Inv	Parent Involvement Allocation to Schools		30103	-	\$ -	\$ -		\$ 368,328	\$ 368,328	-	\$ -	\$ -	\$ 294,330	\$ 294,330	
Parent Inv	Parent University	5766	30108	2.30	\$ 212,079	\$ 212,079		\$ -	\$ 212,079	2.30	\$ 218,861	\$ 218,861	\$ -	\$ 218,861	
Parent Inv	Translation Department	5582	30103	-	\$ -	\$ -	30103	\$ 10,000	\$ 10,000	-	\$ -	\$ -	\$ 10,000	\$ 10,000	
ESP/NP	NCLB Private School Svcs	5900	30102	2.70	\$ 257,011	\$ 257,011	30102	\$ 231,162	\$ 488,173	2.70	\$ 272,373	\$ 272,373	\$ 231,162	\$ 503,535	
Homeless, Neglect	Children & Youth in Transition	5660	30109	4.15	\$ 379,275	\$ 379,275	30109	\$ 87,105	\$ 466,380	4.15	\$ 464,137	\$ 464,137	\$ 87,105	\$ 551,242	
PI Other	Supplemental Support for Program Improv Schools		30106	-	\$ -	\$ -	30106	\$ 1,000,000	\$ 1,000,000	-	\$ -	\$ -	\$ 1,000,000	\$ 1,000,000	
Other Svcs	Race/Human Relations & Advocacy	5534	30108	3.00	\$ 272,466	\$ 272,466		\$ -	\$ 272,466	3.00	\$ 274,011	\$ 274,011	\$ -	\$ 274,011	
Admin	Assessment Services Dept	5473	30108	0.90	\$ 58,758	\$ 58,758		\$ -	\$ 58,758	0.90	\$ 59,572	\$ 59,572	\$ -	\$ 59,572	
Admin	Children & Youth in Transition	5660	30108	2.85	\$ 276,476	\$ 276,476		\$ -	\$ 276,476	2.85	\$ 285,338	\$ 285,338	\$ -	\$ 285,338	
Admin	Drop Out Prevention	5638	30108	0.75	\$ 109,687	\$ 109,687		\$ -	\$ 109,687	0.75	\$ 109,814	\$ 109,814	\$ -	\$ 109,814	
Admin	Enrollment Options	5533	30108	2.22	\$ 182,546	\$ 182,546	30100	\$ 43,638	\$ 226,184	2.22	\$ 184,073	\$ 184,073	\$ 43,638	\$ 227,711	
Admin	Monitoring & Accountability Reporting	5491	30108	6.55	\$ 660,252	\$ 660,252	30100	\$ 75,414	\$ 735,666	6.55	\$ 681,270	\$ 681,270	\$ 75,414	\$ 756,684	
Admin	NCLB Private School Svcs	5900	30108	2.00	\$ 219,474	\$ 219,474		\$ -	\$ 219,474	2.00	\$ 223,453	\$ 223,453	\$ -	\$ 223,453	
Admin	Office of Accountability	5490	30108	0.50	\$ 61,670	\$ 61,670		\$ -	\$ 61,670	0.50	\$ 61,276	\$ 61,276	\$ -	\$ 61,276	
Admin	Office of Accountability - DAC	5490	30103	-	\$ -	\$ -	30103	\$ 20,000	\$ 20,000	-	\$ -	\$ -	\$ 20,000	\$ 20,000	
Admin	Performance Mgmt & Evaluation	5500	30108	2.50	\$ 308,941	\$ 308,941	30100	\$ 85,417	\$ 394,358	2.50	\$ 328,795	\$ 328,795	\$ 85,417	\$ 414,212	
Admin	Research & Reporting	5476	30108	0.75	\$ 92,427	\$ 92,427		\$ -	\$ 92,427	0.75	\$ 92,662	\$ 92,662	\$ -	\$ 92,662	
20% PI	Title I SES	5580	30108	3.00	\$ 301,602	\$ 301,602	30100	\$ 125,872	\$ 427,474	3.00	\$ 307,208	\$ 307,208	\$ 125,872	\$ 433,080	
Admin	Indirect Cost Billed Services	5599	30100	-	\$ -	\$ -	30100	\$ 1,527,019	\$ 1,527,019	-	\$ -	\$ -	\$ 1,185,890	\$ 1,185,890	
Total				96.24	\$ 9,348,935	\$ 9,348,935		\$ 29,473,270	\$ 38,822,205	96.24	\$ 9,740,071	\$ 9,740,071	\$ 27,900,288	\$ 37,640,360	
														Target	\$ 30,982,118
														Difference	\$ (6,658,242)