

SAN DIEGO UNIFIED SCHOOL DISTRICT

2012-13 Title I Basic Budget Options

Power Point Slide Number	A	B	C	2011-12 Budget				2012-13 Proposed Budget				2012-13 Increase/ (Decrease) Over 2011-12	7% Reduction	Proposed Budget with 7% Reduction	12% Reduction	Proposed Budget with 12% Reduction	No Cuts to Schools Option - 12% entitlement reduction and 50% reduction to all other programs*
				Positions		Operating		Positions		Operating							
				FTE	Amount	Amount	Total	FTE	Amount	Amount	Total						
	D	E	F	G	H	I	J	K	L	M	N	O	P	Q			
1	Ranking	4	Basic Allocation to Schools	-	\$ -	\$ 21,830,964	\$ 21,830,964	-	\$ -	\$ 21,830,964	\$ 21,830,964	\$ -	\$ (1,528,167)	\$ 20,302,797	\$ (2,619,716)	\$ 19,211,248	\$ 21,830,964
2	20% PI	5	Pupil Transportation Dept (PISC)	-	\$ -	\$ 6,517,707	\$ 6,517,707	-	\$ -	\$ 5,874,294	\$ 5,874,294	\$ (643,413)	\$ -	\$ 5,874,294	\$ -	\$ 5,874,294	\$ 5,874,294
3	20% PI	5	Title I SES provider contracted services	-	\$ -	\$ 2,172,569	\$ 2,172,569	-	\$ -	\$ 1,958,098	\$ 1,958,098	\$ (214,471)	\$ -	\$ 1,958,098	\$ -	\$ 1,958,098	\$ 1,958,098
4	PI LEA PD	6	3 Day Professional Development	-	\$ -	\$ 2,699,262	\$ 2,699,262	-	\$ -	\$ 2,699,262	\$ 2,699,262	\$ -	\$ (188,948)	\$ 2,510,314	\$ (323,911)	\$ 2,375,351	\$ 2,699,262
5	PI LEA PD	6	I-21 Professional Development	4.00	\$ 399,914	\$ 1,200,086	\$ 1,600,000	4.00	\$ 423,908.84	\$ 1,200,086	\$ 1,623,995	\$ 23,995	\$ (113,660)	\$ 1,510,315	\$ (194,879)	\$ 1,429,115	\$ 1,623,995
6	PI LEA PD	6	District Intern Support Prog	2.00	\$ 198,916	\$ -	\$ 198,916	2.00	\$ 210,850.96	\$ -	\$ 210,851	\$ 11,935	\$ (14,760)	\$ 196,091	\$ (25,302)	\$ 185,549	\$ 105,425
7	Parent Inv	7	Ballard Parent Center	4.47	\$ 361,572	\$ 76,773	\$ 438,345	4.47	\$ 383,266.32	\$ 76,773	\$ 460,039	\$ 21,694	\$ (32,203)	\$ 427,837	\$ (55,205)	\$ 404,835	\$ 230,020
8	Parent Inv	7	Parent Academic Liaison	1.00	\$ 113,440	\$ 28,705	\$ 142,145	1.00	\$ 120,246.40	\$ 28,705	\$ 148,951	\$ 6,806	\$ (10,427)	\$ 138,525	\$ (17,874)	\$ 131,077	\$ 74,476
9	Parent Inv	7	Parent Involvement Allocation to Schools	-	\$ -	\$ 412,685	\$ 412,685	-	\$ -	\$ 412,685	\$ 412,685	\$ -	\$ (28,888)	\$ 383,797	\$ (49,522)	\$ 363,163	\$ 206,343
10	Parent Inv	7	Parent University	2.30	\$ 213,571	\$ -	\$ 213,571	2.30	\$ 226,385.26	\$ -	\$ 226,385	\$ 12,814	\$ (15,847)	\$ 210,538	\$ (27,166)	\$ 199,219	\$ 113,193
11	Parent Inv		Translation Department	-	\$ -	\$ 10,000	\$ 10,000	-	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ (700)	\$ 9,300	\$ (1,200)	\$ 8,800	\$ 5,000
12	ESP/NP Homeless, Neglectd	17	NCLB Private School Svcs	2.70	\$ 151,684	\$ 239,691	\$ 391,375	2.70	\$ 160,785.04	\$ 239,691	\$ 400,476	\$ 9,101	\$ (28,033)	\$ 372,443	\$ (48,057)	\$ 352,419	\$ 200,238
13	PI Other	22	Supplemental Support for Pgm Improv Sch	-	\$ -	\$ 2,000,003	\$ 2,000,003	-	\$ -	\$ 2,000,003	\$ 2,000,003	\$ -	\$ (140,000)	\$ 1,860,003	\$ (240,000)	\$ 1,760,003	\$ 2,000,003
14	Other Svcs	10	Race/Human Relations & Advocacy	6.00	\$ 477,876	\$ -	\$ 477,876	6.00	\$ 506,548.56	\$ -	\$ 506,549	\$ 28,673	\$ (35,458)	\$ 471,090	\$ (60,786)	\$ 445,763	\$ 293,798
15	Other Svcs	11	Summer School	-	\$ -	\$ 480,000	\$ 480,000	-	\$ -	\$ 480,000	\$ 480,000	\$ -	\$ (33,600)	\$ 446,400	\$ (57,600)	\$ 422,400	\$ 278,400
16	Admin	12	Assessment Services Dept	0.90	\$ 52,183	\$ -	\$ 52,183	0.90	\$ 55,313.98	\$ -	\$ 55,314	\$ 3,131	\$ (3,872)	\$ 51,442	\$ (6,638)	\$ 48,676	\$ 32,082
17	Admin	14	Children & Youth in Transition	2.00	\$ 177,000	\$ -	\$ 177,000	2.00	\$ 187,620.00	\$ -	\$ 187,620	\$ 10,620	\$ (13,133)	\$ 174,487	\$ (22,514)	\$ 165,106	\$ 108,820
18	Admin	13	Drop Out Prevention	0.75	\$ 98,647	\$ -	\$ 98,647	0.75	\$ 104,565.82	\$ -	\$ 104,566	\$ 5,919	\$ (7,320)	\$ 97,246	\$ (12,548)	\$ 92,018	\$ 60,648
19	Admin	15	Enrollment Options	2.32	\$ 147,861	\$ 41,960	\$ 189,821	2.32	\$ 156,732.66	\$ 41,960	\$ 198,693	\$ 8,872	\$ (13,908)	\$ 184,784	\$ (23,843)	\$ 174,850	\$ 115,242
20	Admin	16	Monitoring & Accountability Reporting	6.55	\$ 634,837	\$ 85,133	\$ 719,970	6.55	\$ 672,927.22	\$ 85,133	\$ 758,060	\$ 38,090	\$ (53,064)	\$ 704,996	\$ (90,967)	\$ 667,093	\$ 439,675
21	Admin	17	NCLB Private School Svcs	2.00	\$ 200,160	\$ -	\$ 200,160	2.00	\$ 212,169.60	\$ -	\$ 212,170	\$ 12,010	\$ (14,852)	\$ 197,318	\$ (25,460)	\$ 186,709	\$ 123,058
22	Admin	20	Office of Accountability	0.50	\$ 58,366	\$ -	\$ 58,366	0.50	\$ 61,867.96	\$ -	\$ 61,868	\$ 3,502	\$ (4,331)	\$ 57,537	\$ (7,424)	\$ 54,444	\$ 35,883
23	Admin	21	Office of Accountability - DAC	-	\$ -	\$ 20,000	\$ 20,000	-	\$ -	\$ 20,000	\$ 20,000	\$ -	\$ (1,400)	\$ 18,600	\$ (2,400)	\$ 17,600	\$ 11,600
24	Admin	18	Performance Mgmt & Evaluation	2.50	\$ 275,331	\$ 86,000	\$ 361,331	2.50	\$ 291,850.86	\$ 86,000	\$ 377,851	\$ 16,520	\$ (26,450)	\$ 351,401	\$ (45,342)	\$ 332,509	\$ 219,153
25	Admin	19	Research & Reporting	0.75	\$ 86,249	\$ -	\$ 86,249	0.75	\$ 91,423.94	\$ -	\$ 91,424	\$ 5,175	\$ (6,400)	\$ 85,024	\$ (10,971)	\$ 80,453	\$ 53,026
26	Admin	22	Title I SES	3.00	\$ 283,551	\$ 128,588	\$ 412,139	3.00	\$ 300,564.06	\$ 128,588	\$ 429,152	\$ 17,013	\$ (30,041)	\$ 399,111	\$ (51,498)	\$ 377,654	\$ 248,908
27	Admin	23	Indirect Cost Billed Services	-	\$ -	\$ 1,211,324	\$ 1,211,324	-	\$ -	\$ 1,691,000	\$ 1,691,000	\$ 479,676	\$ (118,370)	\$ 1,572,630	\$ (202,920)	\$ 1,488,080	\$ 1,691,000
28	30		Total	48.49	\$ 4,421,553	\$ 39,332,098	\$ 43,753,651	48.49	\$ 4,686,846	\$ 38,953,890	\$ 43,640,736	\$ (112,915)	\$ (2,506,584)	\$ 41,134,152	\$ (4,297,001)	\$ 39,343,735	\$ 40,937,837

10% Reduction \$ 39,161,959 | \$ (4,478,777)

5% Reduction \$ 41,337,624 | \$ (2,303,112)

\* Reduction to programs with no set percentage requirement