

## Finance Division

## Budget Operations Department

January 31, 2012

## 2012 - 13 Title I Basic Budget Summary Proposal

Department Name		2011-12 Budget					2012-13 Proposed Budget				
		Positions		Operating		Total	Positions		Operating		Total
		FTE	Amount	Amount	Amount		FTE	Amount	Amount	Amount	
Ranking	Basic Allocation to Schools	-	\$ -	\$ -	\$ 21,830,964	\$ 21,830,964	-	\$ -	\$ -	\$ 20,180,187.00	\$ 20,180,187
	\$2 Million Competetive Grant Program									\$ 2,000,000.00	\$ 2,000,000
20% PI	Pupil Transportation Dept (PISC)	-	\$ -	\$ -	\$ 6,517,707	\$ 6,517,707	-	\$ -	\$ -	\$ 6,211,321	\$ 6,211,321
20% PI	Title I SES provider contracted services	-	\$ -	\$ -	\$ 2,172,569	\$ 2,172,569	-	\$ -	\$ -	\$ 2,070,440	\$ 2,070,440
PI LEA PD	3 Day Professional Development	-	\$ -	\$ -	\$ 2,699,262	\$ 2,699,262	-	\$ -	\$ -	\$ 2,699,262	\$ 2,699,262
PI LEA PD	I-21 Professional Development	4.00	\$ 399,914	\$ 423,909	\$ 1,200,086	\$ 1,600,000	5.30	\$ 530,944	\$ 530,944.00	\$ 944,056	\$ 1,475,000
PI LEA PD	District Intern Support Prog	2.00	\$ 198,916	\$ 210,851	\$ -	\$ 198,916	-	\$ -	\$ -	\$ -	\$ -
Parent Inv	Ballard Parent Center	4.47	\$ 361,572	\$ 383,266	\$ 76,773	\$ 438,345	4.47	\$ 359,308	\$ 359,308.32	\$ 76,773	\$ 436,081
Parent Inv	Parent Academic Liaison	1.00	\$ 113,440	\$ 120,246	\$ 28,705	\$ 142,145	1.00	\$ 104,770	\$ 104,770.00	\$ 28,705	\$ 133,475
Parent Inv	Parent Involvement Allocation to Schools	-	\$ -	\$ -	\$ 412,685	\$ 412,685	-	\$ -	\$ -	\$ 413,376	\$ 413,376
Parent Inv	Parent University	2.30	\$ 213,571	\$ 226,385	\$ -	\$ 213,571	2.30	\$ 203,267	\$ 203,267.00	\$ -	\$ 203,267
Parent Inv	Translation Department	-	\$ -	\$ -	\$ 10,000	\$ 10,000	-	\$ -	\$ -	\$ 10,000	\$ 10,000
ESP/NP	NCLB Private School Svcs	2.70	\$ 151,684	\$ 160,785	\$ 239,691	\$ 391,375	2.70	\$ 255,250	\$ 255,249.90	\$ 239,691	\$ 494,941
Homeless, Neglctd	Children & Youth in Transition	4.75	\$ 490,395	\$ 519,819	\$ 90,648	\$ 581,043	3.90	\$ 384,255	\$ 384,255.05	\$ 90,648	\$ 474,903
PI Other	Supplemental Support for Program Improv Schools	-	\$ -	\$ -	\$ 2,000,003	\$ 2,000,003	-	\$ -	\$ -	\$ 2,000,174	\$ 2,000,174
Other Svcs	Race/Human Relations & Advocacy	6.00	\$ 477,876	\$ 506,549	\$ -	\$ 477,876	3.00	\$ 266,988	\$ 266,988.00	\$ -	\$ 266,988
Other Svcs	Summer School	-	\$ -	\$ -	\$ 480,000	\$ 480,000	-	\$ -	\$ -	\$ -	\$ -
Admin	Assessment Services Dept	0.90	\$ 52,183	\$ 55,314	\$ -	\$ 52,183	0.90	\$ 54,495	\$ 54,495.40	\$ -	\$ 54,495
Admin	Children & Youth in Transition	2.00	\$ 177,000	\$ 187,620	\$ -	\$ 177,000	2.85	\$ 273,589	\$ 273,588.55	\$ -	\$ 273,589
Admin	Drop Out Prevention	0.75	\$ 98,647	\$ 104,566	\$ -	\$ 98,647	0.75	\$ 106,061	\$ 106,060.50	\$ -	\$ 106,061
Admin	Enrollment Options	2.32	\$ 147,861	\$ 156,733	\$ 41,960	\$ 189,821	2.76	\$ 187,830	\$ 187,829.60	\$ 41,960	\$ 229,790
Admin	Monitoring & Accountability Reporting	6.55	\$ 634,837	\$ 672,927	\$ 85,133	\$ 719,970	6.55	\$ 653,880	\$ 653,879.50	\$ 85,133	\$ 739,013
Admin	NCLB Private School Svcs	2.00	\$ 200,160	\$ 212,170	\$ -	\$ 200,160	2.00	\$ 213,019	\$ 213,019.00	\$ -	\$ 213,019
Admin	Office of Accountability	0.50	\$ 58,366	\$ 61,868	\$ -	\$ 58,366	0.50	\$ 61,147	\$ 61,146.50	\$ -	\$ 61,147
Admin	Office of Accountability - DAC	-	\$ -	\$ -	\$ 20,000	\$ 20,000	-	\$ -	\$ -	\$ 20,000	\$ 20,000
Admin	Performance Mgmt & Evaluation	2.50	\$ 275,331	\$ 291,851	\$ 86,000	\$ 361,331	2.50	\$ 296,797	\$ 296,796.50	\$ 86,000	\$ 382,797
Admin	Research & Reporting	0.75	\$ 86,249	\$ 91,424	\$ -	\$ 86,249	0.75	\$ 89,236	\$ 89,235.75	\$ -	\$ 89,236
20% PI	Title I SES	3.00	\$ 283,551	\$ 300,564	\$ 128,588	\$ 412,139	3.00	\$ 292,312	\$ 292,312.00	\$ 128,588	\$ 420,900
Admin	Indirect Cost Billed Services	-	\$ -	\$ -	\$ 1,211,324	\$ 1,211,324	-	\$ -	\$ -	\$ 1,853,846	\$ 1,853,846
<b>* Total</b>		<b>48.49</b>	<b>\$ 4,421,553</b>	<b>\$ 4,686,846</b>	<b>\$ 39,332,098</b>	<b>\$ 43,753,651</b>	<b>45.23</b>	<b>\$ 4,333,146</b>	<b>\$ 4,333,146</b>	<b>\$ 39,180,160</b>	<b>\$ 43,513,306</b>

\* Does not include \$9.7 million Program Improvement funds

Possible uses include: Professional development, implementation of common core state standards, support for program improvement schools, intervention programs (e.g., summer school), etc.