

SAN DIEGO UNIFIED SCHOOL DISTRICT
FINANCIAL OPERATIONS DIVISION
BUDGET OPERATIONS DEPARTMENT
2008-09 TITLE I PLAN SUMMARY

	FINAL BUDGET PLAN 2007-08	PROPOSED BUDGET PLAN 2008-09	PROPOSED BUDGET INCREASE/ (DECREASE)
1. Budget Directly Allocated to Schools			
2. Discretionary Allocation to Schools (Single Plan for Student Achievement)	21,752,925	19,000,000	(2,752,925)
3. 95% of 1% Set Aside for Parent Involvement	422,683	410,500	(12,183)
4. Supplemental Support for Program Improvement Schools	<u>2,980,710</u>	<u>4,600,000</u>	<u>1,619,290</u>
5. Total Direct School Allocations	<u>25,156,318</u>	<u>24,010,500</u>	<u>(1,145,818)</u>
6. Reservations Required by The No Child Left Behind Act of 2001 (Public Law-107-110)			
7. 20% Set Aside for Program Improvement [NCLB Section 1116(10)]			
8. Transportation - School Choice	6,660,000	6,450,000	(210,000)
9. Contracted Supplemental Educational Services	<u>2,664,000</u>	<u>2,580,000</u>	<u>(84,000)</u>
10. Total 20% Set Aside for Program Improvement	<u>9,324,000</u>	<u>9,030,000</u>	<u>(294,000)</u>
11. 5% Set Aside for Professional Development [NCLB Section 1119(3)(1)]			
12. District Intern Programs	2,394,054	2,304,054	(90,000)
13. ECD Professional Development	<u>444,305</u>	<u>90,000</u>	<u>(354,305)</u>
14. Total Professional Development	<u>2,838,359</u>	<u>2,394,054</u>	<u>(444,305)</u>
15. 5% of 1% for Parent & Community Involvement Programs [NCLB Section 1118(3)(A)]			
16. Ballard Parent Center	179,796	183,259	3,463
17. District Advisory Council	20,000	20,000	-
18. Multicultural Guidance Assistants	47,173	50,440	3,267
19. Parent Academic Liaison Support	115,504	115,504	-
20. Parent, Community, and Student Engagement	365,227	365,918	691
21. Parent University	245,163	257,652	12,489
22. Translation Unit	<u>253,754</u>	<u>256,356</u>	<u>2,602</u>
23. Total Parent Involvement	<u>1,226,617</u>	<u>1,249,129</u>	<u>22,512</u>
24. Homeless Student Program [NCLB Sec. 1113 (c)(3)(A)]	54,703	60,000	5,297
25. Neglected Program [NCLB Section 1113 Subpart c(3)]	380,609	494,228	113,619
26. Subtotal Reservations Required by The No Child Left Behind Act of 2001 (Public Law-107-110) Lines 10 + 14 + 23 + 24 + 25	<u>13,824,288</u>	<u>13,227,411</u>	<u>(596,877)</u>
27. Other Reservations to Support District Schools			
28. Student Advocacy Program	115,206	119,500	4,294
29. Subtotal Support to District Schools Lines 5 + 26 + 28	<u>39,095,812</u>	<u>37,357,411</u>	<u>(1,738,401)</u>
30. Other Reservations Required by The No Child Left Behind Act of 2001 (Public Law-107-110)			
31. Equitable Services to Eligible Children Attending Private Schools (Sec 1118)	<u>747,266</u>	<u>620,500</u>	<u>(126,766)</u>
32. Total Reservations Required by The No Child Left Behind Act of 2001 (Public Law-107-110) Lines 26 + 31	14,571,554	13,847,911	(723,643)
33. Total Support to Schools Lines 29 + 31	<u>39,843,078</u>	<u>37,977,911</u>	<u>(1,865,167)</u>
34. Administration	4,071,962	3,412,536	(659,426)
35. Indirect Cost	<u>1,984,960</u>	<u>2,109,553</u>	<u>124,593</u>
36. Grand Total Budget Distribution	<u>45,900,000</u>	<u>43,500,000</u>	<u>(2,400,000)</u>