

SAN DIEGO UNIFIED SCHOOL DISTRICT

Finance Department

October 12, 1982

SAN DIEGO PLAN FOR RACIAL INTEGRATION

The district is implementing a voluntary integration program that offers many program options to alleviate the isolation of minority pupils. In addition to the Voluntary Ethnic Enrollment Program, integration options include magnet programs, learning centers, instructional exchanges, and career centers. Many of these programs offer special opportunities in such areas as the arts, languages, basic skills, physical fitness, individualized instruction, mathematics, science, career awareness, and career preparation.

This section presents the General Fund - San Diego Plan for Racial Integration income summary and program appropriations. Information is organized in four parts as described below:

- The Income Summary identifies income for the San Diego Plan for Racial Integration during 1981-82 and the anticipated income for 1982-83.
- The Program Summary specifies in summary form the amount of planned expenditure for each program included in the 1982-83 Final Budget. The Program Summary also provides a comparison with the 1981-82 Final Budget, showing both positions and appropriations.
- Narrative program descriptions follow the Program Summary. These descriptions are presented to aid in interpreting and understanding the 1982-83 Final Budget. In the narrative sections, tables show positions and appropriations for 1981-82 and 1982-83. In these tables positions have been rounded to the nearest full position.
- Following each narrative description is a listing of individual programs included in the overall summary. The listing provides a cross-reference between the program summary and the budgets presented in the 1982-83 Final Budget, Program Detail Budgets volume.

These cross-reference schedule pages show data for two years--the 1981-82 Final Budget and the 1982-83 Final Budget. Figures represent equivalent full-time positions and total dollars for items such as salaries, fringe benefits, supplies, contract services, and equipment.

SAN DIEGO PLAN FOR RACIAL INTEGRATION (Continued)

Cross-references to the 1982-83 Final Budget, Program Detail Budgets volume are shown in the "Budget Book Page No." column. Each cross-reference refers to the page where the detail budget for each program is provided. Copies of the detail budget book are available in the Public Information Office.

In the "Fund Code" column, two fund codes, AS and AT, are indicated. Fund AS encompasses all of the San Diego Plan for Racial Integration, less the Achievement Goals Program. Fund AT specifies the Achievement Goals Program. The Income Summary and Program Summary totals combine Funds AS and AT.

SAN DIEGO PLAN FOR RACIAL INTEGRATION

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SAN DIEGO UNIFIED SCHOOL DISTRICT

Finance Department

October 12, 1982

1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

INCOME SUMMARY

	<u>1981-82</u> <u>Final Budget</u>	<u>1982-83</u> <u>Final Budget</u>
<u>SAN DIEGO PLAN FOR RACIAL INTEGRATION</u>		
State Apportionment	15 000 000	20 200 000
Trans. from Non-Restr. Income	<u>13 539 779</u>	<u>7 369 153</u>
TOTAL SAN DIEGO PLAN FOR RACIAL INTEGRATION	<u>28 539 779</u>	<u>27 569 153</u>

SAN DIEGO UNIFIED SCHOOL DISTRICT
Finance Department
October 12, 1982

1982-83 FINAL BUDGET
GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)
PROGRAM SUMMARY BY PROGRAM GROUP

<u>PROGRAM GROUP</u> <u>PROGRAM SUB-GROUP</u> <u>PROGRAM LEVEL</u>	<u>- Positions -</u>		<u>- Appropriations -</u>	
	<u>1981-82</u> <u>Final</u> <u>Budget</u>	<u>1982-83</u> <u>Final</u> <u>Budget</u>	<u>1981-82</u> <u>Final</u> <u>Budget</u>	<u>1982-83</u> <u>Final</u> <u>Budget</u>
<u>INSTRUCTIONAL PROGRAMS</u>				
<u>GENERAL EDUCATION PROGRAMS</u>				
Elementary/Grades K-6	339.71	320.95	7 263 461	7 311 551
Junior High/Grades 7-9	20.80	24.85	751 466	981 787
Senior High/Grades 10-12	38.00	37.50	1 779 263	1 760 915
	<u>398.51</u>	<u>383.30</u>	<u>9 794 190</u>	<u>10 054 253</u>
TOTAL GENERAL EDUCATION PROGRAMS			<u>9 794 190</u>	<u>10 054 253</u>
TOTAL INSTRUCTIONAL PROGRAMS	<u>398.51</u>	<u>383.30</u>	<u>9 794 190</u>	<u>10 054 253</u>
<u>SUPPORT SERVICES PROGRAMS</u>				
<u>INSTRUCTIONAL SUPPORT PROGRAMS</u>				
Instructional Administration/Support	92.05	84.30	3 624 206	3 457 588
Instructional Media	2.00	2.00	198 222	176 204
School Administration/Support	47.39	58.01	2 393 014	2 339 388
	<u>141.44</u>	<u>144.31</u>	<u>6 215 442</u>	<u>5 973 180</u>
TOTAL INSTRUCTIONAL SUPPORT PROGRAMS			<u>6 215 442</u>	<u>5 973 180</u>
<u>PUPIL SERVICES SUPPORT PROGRAMS</u>				
Counseling	75.43	69.40	1 269 381	1 324 934
Health Services	20.90	18.20	437 702	433 680
	<u>96.33</u>	<u>87.60</u>	<u>1 707 083</u>	<u>1 758 614</u>
TOTAL PUPIL SERVICES SUPPORT PROGRAMS			<u>1 707 083</u>	<u>1 758 614</u>

1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

PROGRAM SUMMARY BY PROGRAM GROUP

PROGRAM GROUP PROGRAM SUB-GROUP PROGRAM LEVEL	- Positions -		- Appropriations -	
	1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
<u>GENERAL SUPPORT PROGRAMS</u>				
Maintenance			9 000	9 000
Operations			20 397	18 938
Transportation	36.95	36.45	8 993 552	9 193 371
TOTAL GENERAL SUPPORT PROGRAMS	36.95	36.45	9 022 949	9 221 309
<u>AUXILIARY PROGRAMS</u>				
Facilities Acquisition/Construction			403 309	545 297
Food Services			16 230	16 500
TOTAL AUXILIARY PROGRAMS			419 539	561 797
TOTAL SUPPORT SERVICES PROGRAMS	274.72	268.36	17 365 013	17 514 900
<u>RESERVES</u>				
Prior Year Rebudgets			1 380 576	
TOTAL RESERVES			1 380 576	
TOTAL GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION	673.23	651.66	28 539 779	27 569 153

INSTRUCTIONAL PROGRAMS

GENERAL EDUCATION PROGRAMS - ELEMENTARY

Positions		Appropriations	
1981-82	1982-83	1981-82	1982-83
Final Budget	Final Budget	Final Budget	Final Budget
Fund AS 330	311	\$ 6,384,027	\$ 6,517,756
Fund AT 10	10	879,434	793,795
Total 340	321	\$ 7,263,461	\$ 7,311,551

The district's voluntary integration program offers many options designed to alleviate the isolation of minority pupils. Approximately 23,000 elementary pupils in district elementary schools receive benefits from such integration programs as the Balboa Park Program, elementary instructional exchanges, learning centers, the voluntary ethnic enrollment program, language centers, Project Partnership, magnet schools, the Achievement Goals Program, and the Direct Instructional Model (DISTAR). In elementary integration programs, instructional aides and resource teachers augment the basic instruction offered by classroom teachers. These programs include:

Balboa Park Program (Grade 5)

For one week of classroom instruction, children from predominantly minority and predominantly majority schools share their educational experiences, using the museums, gardens, and zoo in Balboa Park. Approximately 5,000 fifth-grade students participate in this program during the school year.

Elementary Instructional Exchanges (Grades K-6)

The Elementary Instructional Exchange brings together students from diverse cultures and backgrounds to share integrated educational experiences. It is designed to

GENERAL EDUCATION PROGRAMS - ELEMENTARY (Continued)

augment the regular program by involving students from predominantly minority schools and predominantly majority schools in full-time integrated instructional exchanges for a minimum of nine consecutive weeks. The instructional program for students includes the whole curriculum, with special emphasis on an intensified basic skills program and multicultural awareness. Specialized support materials are used to enrich and reinforce the regular school program and to provide for identified needs of students.

Learning Centers (Grades 4-6)

This program enables students to spend one day per week in an integrated setting that stresses learning activities in music, art, science, physical education, and health. Approximately 5,800 elementary students attend six learning centers at Carver, Kennedy, Stockton, Freese, and Grantville elementary schools. (Two learning centers operate at the Grantville location.)

Voluntary Ethnic Enrollment Program (Grades K-6)

Children whose ethnic group is overrepresented in their school of residence many enroll in an allied school where the same group is underrepresented. In order to make bus rides a more positive experience, aides accompany approximately 700 elementary students during their travel each day. Schools receiving VEEP students qualify for a grant of \$100 per pupil to meet special program needs.

Language Centers (Southeast Asian Program)

A language center operates at Ross Elementary School to provide bilingual instruction to Indochinese students in math, social studies, and reading. Bilingual teachers and aides instruct limited-English-speaking students who receive primary language instruction and English-as-a-second-language instruction, with emphasis on a wide range of cultural topics.

Burbank Primary School Project Partnership

In order to reduce the harmful effects of minority group isolation at the Burbank school, Project Partnership funds are used to enrich the certificated staffing formula and thus to reduce class size to approximately 22 children in each kindergarten. In addition, sufficient teacher and aide positions have been assigned to provide preschool education for all four-year-old children in the Burbank attendance area. To help Burbank parents develop skills in nurturing the growth and development of their young children, Project Partnership staff provide a strong parent education program that includes parent education classes and home tutoring, with sufficient bilingual personnel to ensure that non-English-speaking parents can participate fully in the program.

Magnet Schools (Grades K-6)

Magnet schools provide special opportunities for elementary pupils to participate in integrated education on a voluntary basis. During 1982-83, approximately 12,000 elementary students will be enrolled in the magnet programs described here and on following pages. Unless otherwise indicated, magnet programs include grades K-6.

- Encanto Magnet School is designed to develop students' interests and skills in math and science. The school also offers a variety of other programs, including a bilingual program, an individualized program, gifted cluster and seminar classes, and closed-circuit TV instruction.
- The Career Awareness Magnet at Lindbergh is based on the philosophy that the earlier students become aware of many career choices and their own interests, the better prepared they will be to make sound career decisions.
- A Bilingual Magnet at Spreckels emphasizes multicultural education and provides instruction in both Spanish and English, so that every child has the opportunity to learn a second language.

GENERAL EDUCATION PROGRAMS - ELEMENTARY (Continued)

- The University Lab School Magnet at Valencia Park offers an exemplary teacher training center for pupil instruction that emphasizes the basic skills. The program is conducted with San Diego State University. A similar program is offered at Baker Elementary School in cooperation with Point Loma College.
- Individualized instruction magnets offer unique programs that emphasize child-centered, flexible instruction to meet each child's specific needs. These magnet programs operate at Silver Gate, Fremont, and Benchley/Weinberger elementary schools.
- Fundamental schools at Webster, Rolando Park, Foster, and Emerson elementary schools and Keiller Middle School (grades 5-6) stress a strong basic instructional program in reading, writing, spelling, speaking, math, history, and government. At these schools, highly structured programs include a strict code of discipline and regular homework assignments, with emphasis on teacher direction, good citizenship, and traditional class groupings.
- Intercultural language schools at Knox, Horton, and Longfellow provide foreign language instruction in all curriculum areas with the goal of developing fluency in two languages. Spanish is taught at Horton and Longfellow, French at Knox. Most of the daily instruction for grades K-2 is conducted in the foreign language; third- through sixth-grade students receive some of their instruction in the foreign language and some in English.
- The Academic Academy Magnet at Johnson is designed to help pupils achieve academically through careful scheduling and monitoring of each child's learning time. Teachers use instructional techniques based upon research studies to help children reach their highest potential.
- The Creative and Performing Arts Magnet at O'Farrell (grades 4-12) provides study in the visual arts, dance, drama, theater arts, and music, accompanied by a strong program of instruction in basic skills.

GENERAL EDUCATION PROGRAMS - ELEMENTARY (Continued)

- Academics and Athletics Magnets are offered at Green and Fulton elementary schools. These magnet programs are designed for students who are interested in academics and physical development and who enjoy vigorous physical activity. Instruction in basic motor skills, rhythms, swimming, gymnastics, physical fitness, and nutrition balances a complete schedule of basic education.
- The Muir Alternative Magnet (grades K-12) has an open education philosophy. Programs emphasize individualized learning, student responsibility for learning, and flexible scheduling.
- Centers for Enriched Studies at Lowell and Oak Park elementary schools offer enriched curriculum and specialized teachers for gifted cluster and seminar classes at all grade levels, K-6. A lengthened school day allows pupils to participate fully in these enhanced instructional opportunities. Lowell Elementary School offers a bilingual program in addition to its gifted classes.
- Primary School Extended Day Magnets at Burbank (grades K-3) and Mead (grades K-2) elementary schools receive children from several of the district's predominantly majority Children's Centers. These Children's Centers, which provide child care before and after school for low-income working parents, send children to Burbank and Mead for their classroom instruction during school hours.
- The Mathematics and Science Magnets at Chollas (grades 3-6) and Grant elementary schools offer specialized instruction in math and science, including use of a science laboratory and school computers, during an extended school day. The academic curriculum is enhanced by the Achievement Goals Program in reading.
- A Music Conservatory program at Baker Elementary School presents both instrumental and vocal music instruction at all grade levels. Full-time music teachers and professional musicians instruct children in individual and group settings. Baker is affiliated with Point Loma College as a laboratory school and teacher training center.

GENERAL EDUCATION PROGRAMS - ELEMENTARY (Continued)

- The Communications Magnet at Knox Elementary School offers specialized instruction in oral and written communication, providing a comprehensive program for students to acquire proficiency in language skills and make practical application. Language arts specialists instruct in their areas of expertise, assist classroom teachers, and coordinate language arts instruction throughout the school. The school curriculum includes the Achievement Goals Program and DISTAR materials for reading and writing.

Achievement Goals Program (Grades K-6)

This basic skills curriculum, incorporating recognized principles of "time on task," "direct instruction," and the reduction of pupil distractions, has been designed in conjunction with the Ginn 720 reading program and the Houghton Mifflin mathematics program. In K-6 schools, the program has as its goal for 1982-83 the improvement of pupil achievement as measured by the Comprehensive Test of Basic Skills. The following elementary schools are participating in the program:

Audubon	Curie	Johnson	Mead
Baker	Dailard	Jones	Sherman
Balboa	Emerson	Kennedy	Stockton
Boone	Freese	Knox	Valencia Park
Burbank	Fulton	Linda Vista	Washington
Central	Grant	Logan	
Chollas	Horton	Lowell	

Funds in this category provide instructional materials and instructional aide assistance to elementary pupils at participating schools.

DISTAR (Grades K-2)

The Direct Instruction Model (DISTAR) program emphasizes small group, face-to-face instruction by teachers and aides using carefully sequenced lessons in reading,

GENERAL EDUCATION PROGRAMS - ELEMENTARY (Continued)

mathematics, and language. This program is used in Follow-Through classes and selected classrooms at Balboa, Horton, Kennedy, Knox, Logan, Sherman, Stockton, Boone, Mead, Emerson, and Webster elementary schools. DISTAR funding provides instructional aides in classrooms, test data collection, and instructional materials.

SAN DIEGO UNIFIED SCHOOL DISTRICT
Finance Department
October 12, 1982

1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

GENERAL EDUCATION PROGRAMS - ELEMENTARY/GRADES K-6

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
<u>ELEMENTARY SCHOOLS COST CENTER</u>						
432	AS	0203 Balboa Park	8.25	8.25	187 689	208 210
432-433	AS	0206 Encanto Magnet School	15.18	14.05	210 051	222 968
433-434	AS	0207 Magnet Model School	18.43	19.31	239 709	278 713
434	AS	0216 Fundamental Magnet School	27.00	26.50	406 214	420 846
435	AS	0217 Intercultural Language Magnet	26.00	14.00	322 418	210 943
435-436	AS	0220 Bilingual Magnet School	8.38	6.50	109 591	97 121
436	AS	0221 Project Partnership	3.75	3.75	72 333	61 532
436-437	AS	0223 Music/Art/Basic Skills Center	27.00	27.00	708 112	788 562
437	AS	0225 Science/Phys Ed/Health Learning Ctr	27.00	27.00	715 639	803 111
438	AS	0227 University Lab School Magnet	17.25	16.74	274 311	301 157
438-439	AS	0228 Academics & Athletics Magnet	12.00	11.00	206 692	220 197
439-440	AS	0230 Primary Language Center	3.00	3.00	44 252	52 543
440	AS	0231 Mathematics and Science Magnet	13.00	11.00	337 297	253 129
440-441	AS	0240 Instructional Exchange Program	16.00	13.33	348 031	381 725
592	AT	0242 Achievement Goals Program/Instruction	10.07	8.50	365 467	248 426
601	AT	0242 Achievement Goals Program/Instruction		1.50	20 360	38 924
603	AT	0242 Achievement Goals Program/Instruction			342 860	506 445
605	AT	0242 Achievement Goals Program/Instruction			130 747	
613	AT	0242 Achievement Goals Program/Instruction			20 000	
442	AS	0243 DISTAR/Instruction	.40	.40	94 735	92 537
442-443	AS	0244 Center for Enriched Studies	12.50	8.00	287 908	248 882
443-444	AS	0246 Extended Day Magnet	6.00	6.00	67 528	83 402
444	AS	0248 Music Conservatory Magnet	5.50	3.50	154 836	110 129
445	AS	0250 Outdoor Education Program			37 152	
445	AS	0252 Primary Magnet	7.00	8.00	81 172	102 120
445-446	AS	0253 Academic Academy Magnet	4.00	2.00	65 744	46 739
446-447	AS	0254 Career Awareness Magnet	6.00	5.00	96 997	86 517
447	AS	0256 Language Arts Magnet		6.00		138 117

82-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

GENERAL EDUCATION PROGRAMS - ELEMENTARY/GRADES K-6

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
447-448	AS	0274 Voluntary Ethnic Enrollment/Instruction	49.00	49.12	870 989	901 326
		TOTAL ELEMENTARY SCHOOLS COST CENTER	322.71	299.45	6 818 834	6 904 321
		SCHOOL OF CREATIVE & PERFORMING ARTS COST CENTER				
523	AS	0226 Performing & Fine Arts Magnet	12.00	5.00	174 739	77 097
		TOTAL SCHOOL OF CREATIVE & PERFORMING ARTS COST CTR	12.00	5.00	174 739	77 097
		MUIR ALTERNATIVE SCHOOL COST CENTER				
530	AS	0251 Alternative Magnet School			15 107	7 650
		TOTAL MUIR ALTERNATIVE SCHOOL COST CENTER			15 107	7 650
		COMMUNITY RELATIONS & INTEGRATION SVCS DIV COST CTR				
561	AS	0275 Integration Plan/Bus Aides		9.00		107 515
		TOTAL COMMUNITY RELATIONS & INTEGR SVCS COST CTR		9.00		107 515
		CHILDREN'S CENTER COST CENTER				
585	AS	0246 Extended Day Magnet	5.00	7.50	254 781	214 968
		TOTAL CHILDREN'S CENTER COST CENTER	5.00	7.50	254 781	214 968
		TOTAL ELEMENTARY GENERAL EDUC PROGRAMS/GRADES K-6	339.71	320.95	7 263 461	7 311 551

INSTRUCTIONAL PROGRAMS

GENERAL EDUCATION PROGRAMS - SECONDARY

		Positions		Appropriations	
		1981-82	1982-83	1981-82	1982-83
		Final Budget	Final Budget	Final Budget	Final Budget
Fund AS	<u>Junior High</u>	13	16	\$ 477,472	\$ 556,955
Fund AS	<u>Senior High</u>	38	36	1,779,263	1,680,940
TOTAL FUND AS		<u>51</u>	<u>52</u>	\$ <u>2,256,735</u>	\$ <u>2,237,895</u>
Fund AT	<u>Junior High</u>	8	9	\$ 273,994	\$ 424,832
Fund AT	<u>Senior High</u>		2		79,975
TOTAL FUND AT		<u>8</u>	<u>11</u>	\$ <u>273,994</u>	\$ <u>504,807</u>
TOTAL SECONDARY		<u>59</u>	<u>63</u>	\$ <u>2,530,729</u>	\$ <u>2,742,702</u>

At the secondary level, the district integration program offers a variety of instructional settings designed to reduce the isolation of minority pupils. During 1982-83, approximately 7,400 junior and senior high school students will receive benefits from instruction in magnet programs, career centers, and the voluntary ethnic enrollment program. Additional students will also benefit from the College Prep Enrichment Program, Project Achievement, and the Achievement Goals Program.

Magnet Programs and Career Centers (Grades 7-12)

Magnet programs and career centers offer courses, equipment, and facilities beyond those available in regular school programs and emphasize specialized instruction in specific career areas. In 1982-83, secondary magnets and career centers offer the following instruction:

- The Center for Communications and International Studies at San Diego High School (grades 10-12) provides career-oriented courses in telecommunications, journalism, and international business supplemented by intern work experience.

GENERAL EDUCATION PROGRAMS - SECONDARY (Continued)

- The Center for Medicine and Health at Lincoln (grades 10-12) emphasizes preparation for careers in health and medical sciences, including preventive medicine. Students with strong interests in these fields will participate in a program that includes working with healthcare professionals in local agencies, hospitals, and research laboratories.
- The Center for Industry at Kearny (grades 10-12) allows students to develop skills using modern equipment and industrial methods not available at other high schools. Students are offered academic courses to complement technical instruction in industrial subjects.
- The Center for Marketing, Graphics, and Management at Mission Bay (grades 10-12) offers students courses designed to prepare them for careers in advertising, fashion merchandising, interior design, marketing sales, graphics, offset printing, photography, and management.
- Wright Brothers Career High School (grades 9-12) offers instruction to equip students with occupational skills in construction and building maintenance, floriculture, food services, landscape design and nursery practice, small animal science, and urban agriculture.
- The School of Creative and Performing Arts at O'Farrell (grades 4-12) offers a strong basic instructional program to accompany study in the visual arts, dance, theater arts, and music.
- The Fundamental School Program at Keiller (grades 6-8) is structured to stress academic achievement and good citizenship. There is an emphasis on discipline, parent participation, race/human relations, guidance services and college awareness.
- The Intercultural Language Magnets at Memorial Junior High School (grades 7-9) and San Diego High School (grades 10-12) continue Spanish instruction for students whose primary language is English. Much of the instruction is conducted in Spanish.

GENERAL EDUCATION PROGRAMS - SECONDARY (Continued)

- Bilingual Centers at Collier (grades 7-9) and Point Loma (grades 10-12) provide an integrated learning environment in which students develop second-language skills and awareness of multicultural contributions to our society.
- The Academics and Athletics Magnet at Memorial (grade 7) emphasizes basic skills and physical fitness programs, good sportsmanship, individualized sports instruction, and vigorous physical activity.
- The Center for Science, Math, and Computer Technology at Gompers (7-12) San Diego State University Laboratory School features a curriculum designed by teacher-scientist teams. In addition to the basic secondary curriculum, courses such as the following are offered: technical and advanced classes in geology, space science, science exploration independent exploration in science and math, anthropology, and computer programming.
- The Mathematics and Science Magnet at Bell (grades 7-8) emphasizes math and science skills along with strong supporting programs in other academic fields.
- The Center for Business and Office Management at Crawford (grades 10-12) is planned for students whose career interests include accounting, banking and finance, insurance, library science, word-processing, and secretarial occupations.
- The Center for Aviation, Aerospace, and Engineering at Morse (10-12) allows students to explore in depth the career areas of aviation and aerospace, introductory engineering, airport operation and maintenance, and management training.
- Muir Alternative School (grades K-12) provides an innovative, flexible curriculum that requires students to take as much responsibility as possible for planning their own programs. Courses which meet district graduation requirements are included in this curriculum.

GENERAL EDUCATION PROGRAMS - SECONDARY (Continued)

College Prep Enrichment (Grades 10-12)

Designed to assist Lincoln, Morse, and San Diego high school students to prepare for college entrance examination, College Prep Enrichment funds increase certificated staff and provide special instructional materials. At each school, teaching time is provided to help students with test preparation during after-school workshops and special tuition sessions. To reinforce these learning activities, test manuals and other instructional materials that will improve test-taking skills are provided.

Project Achievement (Pride in Excellence)

Extending the success of Project Lincoln from Lincoln High School to include Keiller, Bell, Memorial, Montgomery, Gompers, San Diego, and Morse as well, Project Achievement focuses on developing students' pride of excellence in attainment of their personal and academic goals. In this school-community effort to meet the individual educational needs of every student, district funds provide increased staff, textbooks, supplies, and refurbishing of classroom equipment to help students improve their basic skills competencies, develop career plans, and participate in work experience or college preparatory activities. Specialized programs with employers, community agencies, and local universities increase the educational options available. Students assist in program planning to enhance their decision-making skills and their sense of responsibility for their schools and their own futures.

Achievement Goals Program

Carefully structured basic skills instruction focuses on reading, mathematics, and language.

GENERAL EDUCATION PROGRAMS - SECONDARY (Continued)

Extended Time Program Options

To provide increased instructional time at designated secondary schools, students are offered extended day activities, such as tutorial programs and specialized classes for meeting graduation requirements. Extended week instructional activities include Saturday classes, college preparatory workshops, and open labs for basic skills.

Voluntary Ethnic Enrollment Program (VEEP) (Grades 7-12)

Students whose ethnic group is overrepresented in their school of residence may enroll in an allied school where the same group is underrepresented. Both majority and minority students are encouraged to enroll in their allied schools to improve ethnic balance. Each school receiving VEEP students may submit a proposal to qualify for \$100 per pupil in addition to its regular school funds. These supplementary funds provide textbooks and other instructional materials to meet special programmatic needs.

SAN DIEGO UNIFIED SCHOOL DISTRICT

Finance Department

October 12, 1982

1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

GENERAL EDUCATION PROGRAMS - SECONDARY/GRADES 7-12

BUDGET			- Positions -		- Appropriations -	
BOOK			1981-82	1982-83	1981-82	1982-83
Page	FUND	PROGRAM	Final	Final	Final	Final
No.	CODE	Code Title	Budget	Budget	Budget	Budget
JUNIOR HIGH SCHOOLS COST CENTER						
483	AS	0413 Secondary Exchange Programs			20 195	
483	AS	0417 Intercultural Language School	2.50	2.75	42 618	60 961
483-484	AS	0420 Bilingual Magnet School	1.30	1.30	56 047	57 145
484	AS	0428 Academics and Athletics Magnet		4.00		115 357
484-485	AS	0431 Mathematics and Science Magnet	1.50	3.00	91 732	137 403
485-486	AS	0437 Project Achievement	2.00		109 488	29 000
597	AT	0442 Achievement Goals Program/Instruction	7.50	8.80	197 274	257 952
601	AT	0442 Achievement Goals Program/Instruction			48 600	
603	AT	0442 Achievement Goals Program/Instruction			22 320	150 904
605	AT	0442 Achievement Goals Program/Instruction			5,800	15 976
486	AS	0474 Voluntary Ethnic Enrollment			13 350	13 350
TOTAL JUNIOR HIGH SCHOOLS COST CENTER			14.80	19.85	607 424	838 048
KEILLER MIDDLE SCHOOL COST CENTER						
520	AS	0416 Fundamental School	2.00	3.00	95 235	107 053
TOTAL KEILLER MIDDLE SCHOOL COST CENTER			2.00	3.00	95 235	107 053
SCHOOL OF CREATIVE & PERF ARTS COST CENTER						
523	AS	0426 Performing & Fine Arts Magnet				8 500
TOTAL SCHOOL OF CREATIVE & PERF ARTS COST CENTER						8 500

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GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

GENERAL EDUCATION PROGRAMS - SECONDARY/GRADES 7-12

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
		<u>SCHOOL OF CREATIVE & PERFORMING ARTS COST CENTER</u>				
523-524	AS	0626 Performing & Fine Arts Magnet	<u>6.00</u>	<u>8.00</u>	<u>231 408</u>	<u>267 552</u>
		TOTAL SCHOOL OF CREATIVE & PERF ARTS COST CENTER	<u>6.00</u>	<u>8.00</u>	<u>231 408</u>	<u>267 552</u>
		<u>MUIR ALTERNATIVE SCHOOL COST CENTER</u>				
531	AS	0651 Alternative Magnet School	<u> </u>	<u> </u>	<u> </u>	<u>1 250</u>
		TOTAL MUIR ALTERNATIVE SCHOOL COST CENTER	<u> </u>	<u> </u>	<u> </u>	<u>1 250</u>
		<u>SOCIAL CONCERNS EDUCATION COST CENTER</u>				
540	AS	0601 General Education	<u>1.00</u>	<u>1.00</u>	<u>23 123</u>	<u>26 573</u>
		TOTAL SOCIAL CONCERNS EDUCATION COST CENTER	<u>1.00</u>	<u>1.00</u>	<u>23 123</u>	<u>26 573</u>
		TOTAL SENIOR HIGH/GRADES 10-12	<u>38.00</u>	<u>37.50</u>	<u>1 779 263</u>	<u>1 760 915</u>
		TOTAL SECONDARY/GENERAL ED PROGRAMS/GRADES 7-12	<u>58.80</u>	<u>62.35</u>	<u>2 530 729</u>	<u>2 742 702</u>
		TOTAL GENERAL EDUCATION PROGRAMS	<u>398.51</u>	<u>383.30</u>	<u>9 794 190</u>	<u>10 054 253</u>

INSTRUCTIONAL SUPPORT PROGRAMS

INSTRUCTIONAL ADMINISTRATION AND SUPPORT

	Positions		Appropriations	
	1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
Fund AS	56	54	\$ 2,350,143	\$ 2,077,395
Fund AT	37	30	1,274,063	1,380,193
TOTAL	<u>93</u>	<u>84</u>	\$ <u>3,624,206</u>	\$ <u>3,457,588</u>

The Community Relations and Integration Services Division provides leadership, supervision, coordination, and evaluation of programs associated with the San Diego Plan for Racial Integration. The integration plan is implemented and evaluated in cooperation with other divisions (Elementary, Secondary, Student Services, Curriculum and Programs, Business Services); appropriate planning and development are conducted for new and continuing integration programs; staff members are prepared to carry out new and continuing responsibilities required under the integration plan; and special materials are developed and disseminated to encourage better relationships among people of different ethnic groups and to encourage participation in the Voluntary Ethnic Enrollment Program. Included in the division are the Office of Urban Affairs, the Volunteer Program Office, Integration Support Services Office, the Office of Multicultural Education, and the Business Education Partnership Program Office.

Conducting the integration program requires a variety of personnel, including administrative and clerical employees. Instructional support items for district integration efforts include the following:

Evaluation of Instruction

Evaluation services are provided for instructional programs specified by the San Diego Plan for Racial Integration. Achievement Goals Program instruction is evaluated, as well.

INSTRUCTIONAL ADMINISTRATION AND SUPPORT (Continued)

Site Human Relations

Community aides are assigned to magnet and VEEP receiving sites to help students, their parents, and school staff adjust to new conditions created by regrouping of students.

Race/Human Relations

Race/Human relations facilitators work directly with all district schools and employees to promote a climate of acceptance and cooperation. Consultants assist the facilitators in offering experiences that help participants build feelings of self-worth, acceptance, and respect.

Integration Program Planning, Development, Recruitment, and Publicity

Integration programs require administrative and clerical support for the essential functions of program planning, publicizing, and student recruiting. All integration programs, including the Achievement Goals Program, the Extended Exchange Program, and DISTAR instruction, receive administrative support. Under the supervision of appropriate division directors, resource teachers assisted by clerical staff coordinate magnet planning, development, recruitment, and publicity efforts. Public acceptance of integration activities is enhanced by brochures and other materials produced to describe specific programs for students. A Public Information Office specialist develops press releases about integration activities for use by news reporters and broadcasters.

Integration Support Services (Formerly ESAA Project Support)

The Integration Support Services Office will provide fiscal and programmatic monitoring of the San Diego Plan for Racial Integration projects, the Emergency School Aid Act (ESAA) carryover funds and other supplemental desegregation funds.

INSTRUCTIONAL ADMINISTRATION AND SUPPORT (Continued)

Bus Aide Program Coordination

Program coordination tasks are handled to ensure that students who ride buses for integration receive both a safe and educational experience while being transported. Special materials are prepared in the form of bus kits, and aides are trained in the effective use of these materials with students.

Integration Monitoring Task Force

Funds in this category have been ordered by the Superior Court. Thus, the district pays for technical assistance to the court's task force in its role of evaluating the district's integration programs. Task force requirements include the need for evaluation specialists, technical consultants on integration issues, and technical consultants to analyze the district's integration programs.

Integration Analysis Team

Research analysts perform a variety of tasks to evaluate court-ordered integration strategies and race/human relations activities. These analysts receive assignments directly from the Board of Education and report directly to it.

Achievement Goals Program

Funding in this category supports Achievement Goals Program planning, materials development, preservice and inservice training, and materials dispersal.

Business Education Partnership Program

This funding will provide programs to increase the involvement of business and community groups with district schools and programs. It will implement and support an adopt-a-school program throughout the district and coordinate an effort to increase private sector support for public education.

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INSTRUCTIONAL ADMINISTRATION/SUPPORT

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
<u>GUIDANCE SERVICES COST CENTER</u>						
537	AS	5075 Integration Programs Planning & Development	1.00	1.00	25 525	29 747
		TOTAL GUIDANCE SERVICES COST CENTER	<u>1.00</u>	<u>1.00</u>	<u>25 525</u>	<u>29 747</u>
<u>PROGRAMS DEVELOPMENT COST CENTER</u>						
543	AS	5075 Integration Programs Planning & Development	3.00	2.00	87 747	67 374
543	AS	5087 Oral Communication/Support	2.00		69 750	
602	AT	5092 Achievement Goals Program/Support	11.00	5.00	356 749	288 031
544	AS	5095 OCIP/Minority Isolated Schools		1.00		49 893
		TOTAL PROGRAMS DEVELOPMENT COST CENTER	<u>16.00</u>	<u>8.00</u>	<u>514 246</u>	<u>405 298</u>
<u>MATERIALS DEVELOPMENT COST CENTER</u>						
547	AS	5075 Integration Programs Planning & Development			27 764	56 079
547	AS	5087 Oral Communication/Support			11 789	
604	AT	5092 Achievement Goals Program/Support	20.00	10.50	494 386	439 135
		TOTAL MATERIALS DEVELOPMENT COST CENTER	<u>20.00</u>	<u>10.50</u>	<u>533 939</u>	<u>495 214</u>
<u>CONTINUING EDUCATION COST CENTER</u>						
551	AS	5075 Integration Programs Planning & Development			6 328	14 184
551	AS	5087 Oral Communication/Support			76 544	
552	AS	5090 Extended Exchange/Planning			8 995	9 876
606	AT	5092 Achievement Goals Program/Support	1.00	6.00	206 974	296 484
		TOTAL CONTINUING EDUCATION COST CENTER	<u>1.00</u>	<u>6.00</u>	<u>298 841</u>	<u>320 544</u>

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INSTRUCTIONAL ADMINISTRATION/SUPPORT

BUDGET BOOK			- Positions -		- Appropriations -	
Page	FUND	PROGRAM	1981-82	1982-83	1981-82	1982-83
No.	CODE	Code Title	Final Budget	Final Budget	Final Budget	Final Budget
<u>COMPENSATORY EDUC UNIT/BANDINI COST CENTER</u>						
554	AS	5093 DISTAR/Planning & Development	.80	.80	44 365	37 845
		TOTAL COMPENSATORY EDUC UNIT/BANDINI COST CENTER	.80	.80	44 365	37 845
<u>INTEGRATION SUPPORT SERVICES COST CENTER</u>						
555	AS	5079 ESAA Projects Support	4.75	3.75	141 154	107 126
		TOTAL INTEGRATION SUPPORT SERVICES COST CENTER	4.75	3.75	141 154	107 126
<u>EVALUATION SERVICES COST CENTER</u>						
556	AS	5061 Evaluation of Instruction	.50	1.30	12 690	59 806
608	AT	5062 AGP Program/Evaluation of Instruction	2.50	4.20	82 117	139 864
		TOTAL EVALUATION SERVICES COST CENTER	3.00	5.50	94 807	199 670
<u>PUBLIC INFORMATION COST CENTER</u>						
560	AS	5077 Integration Plan Publicity	.50	.50	64 996	67 284
		TOTAL PUBLIC INFORMATION COST CENTER	.50	.50	64 996	67 284
<u>COMMUNITY RELATIONS & INTEGRATION DIV COST CENTER</u>						
562	AS	5051 Central Direction & Supervision of Instruction			75 088	42 291
562	AS	5061 Evaluation of Instruction			56 950	43 650
562-563	AS	5070 Site Human Relations	25.00	24.00	522 043	529 363
563	AS	5071 Human Relations	17.00	17.00	591 185	586 188
564	AS	5072 Staff Development			52 504	35 514
564-565	AS	5073 Multicultural Education			48 455	30 396
565	AS	5074 Voluntary Ethnic Enrollment			1 200	1 200

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GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

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BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
565	AS	5076 Integration Plan Recruitment			85 413	30 860
565-566	AS	5077 Integration Plan Publicity			75 000	25 000
566	AS	5078 Site Initiated Integration Projects			75 000	
566	AS	5080 Bus Aide Program Coordination	1.00	1.00	18 423	18 067
566	AS	5083 Integration Monitoring Task Force			75 000	25 000
566-567	AS	5089 Integration Analysis Team			5 239	50 000
611	AT	5092 Achievement Goals Program/Support		2.00	280	
567	AS	5097 Business Education Partnership				49 153
TOTAL COMMUNITY RELATIONS & INTEGRATION DIV COST CENTER			<u>43.00</u>	<u>44.00</u>	<u>1 681 780</u>	<u>1 466 682</u>
MAINTENANCE COST CENTER						
572	AS	5070 Site Human Relations				19 812
TOTAL MAINTENANCE COST CENTER						<u>19 812</u>
PUPIL TRANSPORTATION COST CENTER						
576	AS	5071 Human Relations			75 242	82 818
TOTAL PUPIL TRANSPORTATION COST CENTER					<u>75 242</u>	<u>82 818</u>
CHILDREN'S CENTER COST CENTER						
586	AS	5051 Central Direction & Supervision of Instr			15 754	8 869
TOTAL CHILDREN'S CENTER COST CENTER					<u>15 754</u>	<u>8 869</u>

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 INSTRUCTIONAL ADMINISTRATION/SUPPORT

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
		<u>DATA SYSTEMS COST CENTER</u>				
610	AT	5092 Achievement Goals Program/Support	<u>2.00</u>	<u>2.00</u>	<u>91 174</u>	<u>69 947</u>
		TOTAL DATA SYSTEMS COST CENTER	<u>2.00</u>	<u>2.00</u>	<u>91 174</u>	<u>69 947</u>
		<u>PURCHASING COST CENTER</u>				
612	AT	5092 Achievement Goals Program/Support	<u> </u>	<u> </u>	<u> </u>	<u>1 250</u>
		TOTAL PURCHASING COST CENTER	<u> </u>	<u> </u>	<u> </u>	<u>1 250</u>
		<u>DUPLICATING SERVICES COST CENTER</u>				
614	AT	5092 Achievement Goals Program/Support	<u> </u>	<u> </u>	<u>42 383</u>	<u>79 683</u>
		TOTAL DUPLICATING SERVICES COST CENTER	<u> </u>	<u> </u>	<u>42 383</u>	<u>79 683</u>
		<u>STORES RECEIVING/WAREHOUSE DISTRIB COST CENTER</u>				
615	AT	5092 Achievement Goals Program/Support	<u> </u>	<u> </u>	<u> </u>	<u>1 500</u>
		TOTAL STORES RECEIVING/WAREHOUSE/DISTRIB COST CENTER	<u> </u>	<u> </u>	<u> </u>	<u>1 500</u>
		<u>INSTRUCTIONAL MEDIA/SUPPLY CENTER COST CENTER</u>				
616	AT	5092 Achievement Goals Program/Support	<u> </u>	<u>2.25</u>	<u> </u>	<u>64 299</u>
		TOTAL INSTRUCTIONAL MEDIA/SUPPLY CENTER COST CENTER	<u> </u>	<u>2.25</u>	<u> </u>	<u>64 299</u>
		TOTAL INSTRUCTIONAL ADMINISTRATION/SUPPORT	<u>92.05</u>	<u>84.30</u>	<u>3 624 206</u>	<u>3 457 588</u>

INSTRUCTIONAL SUPPORT PROGRAMS

INSTRUCTIONAL MEDIA

Positions		Appropriations	
1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
2	2	\$ 198,222	\$ 176,204

Instructional media services are resources to support instruction in all district schools, including magnet and VEEP receiving sites, learning centers, instructional exchange sites, and career centers. These support services teach, enrich, extend, and supplement the learning experience at all levels. Pupils and staff are served by libraries, computer assistance, audiovisual support, duplicating services, and educational television. To serve expanded enrollment in the Valencia Park University Lab School Magnet, an additional librarian position is allocated to the San Diego Plan for Racial Integration. Additional library and audiovisual materials are allocated at various school sites to support integration goals. Increased computer assistance is made available to expedite transportation for student participants.

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INSTRUCTIONAL MEDIA

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
		<u>ELEMENTARY SCHOOLS COST CENTER</u>				
449	AS	5271 Library	1.00	1.00	93 258	73 977
		TOTAL ELEMENTARY SCHOOLS COST CENTER	1.00	1.00	93 258	73 977
		<u>JUNIOR HIGH SCHOOLS COST CENTER</u>				
487	AS	5271 Library			990	3 700
		TOTAL JUNIOR HIGH SCHOOLS COST CENTER			990	3 700
		<u>WRIGHT BROTHERS CAREER HIGH COST CENTER</u>				
517	AS	5271 Library			6 800	5 000
		TOTAL WRIGHT BROTHERS CAREER HIGH COST CENTER			6 800	5 000
		<u>SCHOOL OF CREATIVE & PERFORMING ARTS COST CENTER</u>				
525	AS	5271 Library			51 449	21 787
		TOTAL SCHOOL OF CREATIVE & PERFORMING ARTS COST CENTER			51 449	21 787
		<u>INSTRUCTIONAL MEDIA - LIBRARY & BOOKS COST CENTER</u>				
550	AS	5271 Library			11 248	6 384
		TOTAL INSTR MEDIA - LIBRARY & BOOKS COST CENTER			11 248	6 384

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INSTRUCTIONAL MEDIA

BUDGET BOOK				- Positions -		- Appropriations -	
Page	FUND	PROGRAM		1981-82	1982-83	1981-82	1982-83
No.	CODE	Code Title		Final Budget	Final Budget	Final Budget	Final Budget
<u>DATA SYSTEMS COST CENTER</u>							
558-559	AS	5291 Computer Assistance in Instruction		<u>1.00</u>	<u>1.00</u>	<u>23 813</u>	<u>64 376</u>
		TOTAL DATA SYSTEMS COST CENTER		<u>1.00</u>	<u>1.00</u>	<u>23 813</u>	<u>64 376</u>
<u>DUPLICATING SERVICES COST CENTER</u>							
571	AS	5272 Instructional Duplicating Services		<u> </u>	<u> </u>	<u>9 664</u>	<u> </u>
		TOTAL INSTRUCTIONAL DUPLICATING SERVICES		<u> </u>	<u> </u>	<u>9 664</u>	<u> </u>
<u>CHILDRENS CENTER COST CENTER</u>							
565	AS	5251 Audiovisual		<u> </u>	<u> </u>	<u>1 000</u>	<u>980</u>
		TOTAL CHILDRENS CENTER COST CENTER		<u> </u>	<u> </u>	<u>1 000</u>	<u>980</u>
		TOTAL INSTRUCTIONAL MEDIA		<u>2.00</u>	<u>2.00</u>	<u>198 222</u>	<u>176 204</u>

INSTRUCTIONAL SUPPORT PROGRAMS

SCHOOL ADMINISTRATION AND SUPPORT

	Positions		Appropriations	
	1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
Fund AS	41	54	\$ 2,143,967	\$ 2,194,842
Fund AT	7	4	249,047	144,546
TOTAL	<u>48</u>	<u>58</u>	<u>2,393,014</u>	<u>2,339,388</u>

Implementation of the San Diego Plan for Racial Integration requires central office and school site administrative personnel to provide leadership and guidance for operation of schools and instructional programs. At magnet schools, career centers, and learning centers, resource teachers provide program support for effective integration programs; aides provide community support; and classified personnel, such as secretaries, provide clerical assistance for school operation at various integration program sites. At the School of Creative and Performing Arts, the principal assumes responsibility for supervision and administration; provides for planning, development, implementation, and evaluation of the school's programs; and supervises all pupils in attendance as well as all employees assigned to the center. A vice-principal acts as co-administrator for the Balboa Park Program, in order to provide more complete coordination with participating schools.

Funds in this category provide substitutes for teachers while they participate in required inservice training. Also included are funds required to support integration program contract or consultant services and conference fees.

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BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82	1982-83	1981-82	1982-83
			Final Budget	Final Budget	Final Budget	Final Budget
ELEMENTARY SCHOOLS COST CENTER						
449	AS	5351 Site Direction and Supervision		16.50		205 155
452	AS	5390 Extended Exchange/Planning		1.00		13 123
452-453	AS	5391 Pilot Instructional Exchange/Admin	.25		9 486	
593	AT	5392 Achievement Goals Program/Site Support	1.82	.50	101 637	52 075
454	AS	5403 Balboa Park/Site Support	2.00	2.00	50 223	58 076
455	AS	5406 Encanto Magnet/Site Support	1.00		28 269	11 149
455-456	AS	5407 Magnet Model School/Site Support	1.13	.75	45 846	33 699
456-457	AS	5416 Fundamental Magnet/Site Support	.50	.50	68 600	40 324
457-458	AS	5417 Intercultural Language/Site Support	1.00	1.00	37 055	29 110
458-459	AS	5420 Bilingual Magnet/Site Support			20 815	12 077
459	AS	5421 Project Partnership/Site Support			17 255	1 757
459-460	AS	5423 Learning Center/Music/Art/Site Support			33 532	18 938
460-461	AS	5425 Learning Center/Science/PE/Site Support	2.00	1.00	88 953	62 883
461-462	AS	5427 Univ Lab School/Site Support	.88		43 377	21 118
462	AS	5428 Academics & Athletics/Site Support			16 924	10 408
462-463	AS	5431 Math/Science Magnet/Site Support	2.00	1.50	80 242	54 378
463-464	AS	5440 Instr Exchange/Site Support	4.00	5.08	48 080	81 352
464-465	AS	5443 DISTAR/Site Support	1.50	1.50	63 143	63 623
465	AS	5444 Center/Enriched Studies/Site Support	.75	.13	43 479	13 857
466	AS	5446 Extended Day Magnet/Site Support				5 128
466-467	AS	5448 Music Conservatory/Site Support	1.00	.75	40 931	21 867
467	AS	5450 Outdoor Education/Site Support			6 522	7 162
467-468	AS	5452 Primary Magnet/Site Support			8 077	8 995
463-469	AS	5453 Academic Academy/Site Support		1.00	13 249	31 898
469-470	AS	5454 Career Awareness/Site Support			16 608	4 840
470	AS	5456 Language Arts Magnet/Site Support				37 348
470-471	AS	5474 VEEP/Site Support				27 871
471	AS	5475 Integration Program Planning & Development	4.00	4.00	143 282	144 309
472	AS	5476 Integration Plan Recruitment			132 757	121 564
TOTAL ELEMENTARY SCHOOLS COST CENTER			23.83	37.21	1 158 342	1 194 084

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BUDGET BOOK			- Positions -		- Appropriations -	
Page	FUND	PROGRAM	1981-82	1982-83	1981-82	1982-83
No.	CODE	Code Title	Final Budget	Final Budget	Final Budget	Final Budget
SECONDARY SCHOOLS OFFICE COST CENTER						
479-480	AS	5475 Integration Programs Planning & Development	3.00	2.00	109 846	128 975
TOTAL SECONDARY SCHOOLS OFFICE COST CENTER			3.00	2.00	109 846	128 975
JUNIOR HIGH SCHOOLS COST CENTER						
598	AT	5392 Achievement Goals Program/Site Support	5.00	2.50	147 410	64 181
488-489	AS	5417 Intercultural Language/Site Support			8 967	2 810
489	AS	5420 Bilingual Magnet/Site Support			10 142	9 243
490	AS	5428 Academics and Athletics/Site Support				11 055
490-491	AS	5431 Math/Science Magnet/Site Support	1.50	1.50	51 804	52 002
491	AS	5437 Project Achievement			52 637	46 817
491-492	AS	5474 VEEP/Site Support			108 665	107 962
TOTAL JUNIOR HIGH SCHOOLS COST CENTER			6.50	4.00	379 625	294 070
SENIOR HIGH SCHOOLS COST CENTER						
600	AT	5392 Achievement Goals Program/Site Support		1.00		28 290
506	AS	5418 Career Center/Business/Ofc/Management/Support	1.00	1.00	29 197	31 749
506	AS	5419 Career Center/Urban Studies/Support	.50	1.25	23 272	33 952
506-507	AS	5420 Bilingual Magnet/Site Support			2 891	1 620
507	AS	5431 Math/Science Magnet/Site Support	2.00	2.00	36 058	33 673
507-508	AS	5433 Career Center/Communications/Site Support	.70	1.20	37 230	53 572
508	AS	5434 Career Center/Medicine/Health/Support	1.00	1.00	46 244	51 453
508-509	AS	5435 Career Center/Industry/Support	1.00	1.00	35 486	38 649
509	AS	5436 Career Center/Mktg/Graphics/Support	1.00	1.00	36 821	28 834
509	AS	5437 Project Achievement/Site Support			52 636	46 817
510-511	AS	5439 Project Lincoln/Site Support			89 755	54 848
511	AS	5474 VEEP/Site Support			108 665	107 962
511	AS	5475 Integration Program Planning & Development				10 243
TOTAL SENIOR HIGH SCHOOLS COST CENTER			7.20	9.45	498 255	521 662

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			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
		<u>WRIGHT BROTHER CAREER HIGH COST CENTER</u>				
517	AS	5455 Career Magnet/Site Support			4 118	5 570
		TOTAL WRIGHT BROTHERS CAREER HIGH COST CENTER			4 118	5 570
		<u>KEILLER MIDDLE SCHOOL COST CENTER</u>				
521	AS	5416 Fundamental Magnet/Site Support			22 709	4 617
		TOTAL KEILLER MIDDLE SCHOOL COST CENTER			22 709	4 617
		<u>SCHOOL OF CREATIVE AND PERFORMING ARTS COST CENTER</u>				
525-526	AS	5426 Fine Arts Magnet/Site Support	3.00	3.00	139 458	108 943
		TOTAL SCHOOL OF CREATIVE AND PERFORMING ARTS COST CENTER	3.00	3.00	139 458	108 943
		<u>MUIR ALTERNATIVE SCHOOL COST CENTER</u>				
532	AS	5451 Alternative Magnet/Site Support	.60	.60	23 744	25 041
		TOTAL MUIR ALTERNATIVE SCHOOL COST CENTER	.60	.60	23 744	25 041
		<u>CHILDREN'S CENTERS COST CENTER</u>				
587	AS	5446 Extended Day Magnet/Site Support	3.26	1.75	56 917	56 426
		TOTAL CHILDREN'S CENTERS COST CENTER	3.26	1.75	56 917	56 426
		TOTAL SCHOOL ADMINISTRATION/SUPPORT	47.39	58.01	2 393 014	2 339 388
		TOTAL INSTRUCTIONAL SUPPORT PROGRAMS	141.44	144.31	6 215 442	5 973 180

PUPIL SERVICES SUPPORT PROGRAMS

COUNSELING

	Positions		Appropriations	
	1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
Fund AS	75	69	\$ 1,255,382	\$ 1,324,934
Fund AT	<u>1</u>		<u>13,999</u>	
TOTAL	<u>76</u>	<u>69</u>	\$ <u>1,269,381</u>	\$ <u>1,324,934</u>

Throughout the district, certificated counselors are assigned to sites according to district formula, in proportion to each site's student enrollment. Just as counseling services are made available to all district pupils, those attending magnet schools, career centers, VEEP schools, learning centers, and exchange programs also receive counseling for their educational, career, and personal needs. District counselors, inschool counselors, career counselors, and school psychologists provide direct services to pupils and parents as well as work cooperatively to meet individual pupil needs and program needs. Support personnel, including secretaries and guidance aides, provide assistance for counseling program functions.

Additional positions are funded in integration plan categories to provide supplementary counseling services at elementary and secondary integration program schools. At these sites, district counselors and guidance aides support the integration effort by facilitating successful adjustment of students to their new personal, social, and academic environments. Counselors and guidance aides also include home contacts as part of their overall effort to enhance students' adjustment to integration. Guidance attendance aides assist counselors in contacting parents and working with students who have attendance problems.

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1982-83 FINAL BUDGET
GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)
COUNSELING

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
<u>ELEMENTARY SCHOOLS COST CENTER</u>						
474	AS	6426 Counseling/Guidance	3.10	1.70	107 056	45 493
595	AT	6426 Counseling/Guidance	.55		13 999	
		TOTAL ELEMENTARY SCHOOLS COST CENTER	<u>3.65</u>	<u>1.70</u>	<u>121 055</u>	<u>45 493</u>
<u>SENIOR HIGH SCHOOLS COST CENTER</u>						
512	AS	6426 Counseling/Guidance	8.70	6.90	149 717	145 997
		TOTAL SENIOR HIGH SCHOOLS COST CENTER	<u>8.70</u>	<u>6.90</u>	<u>149 717</u>	<u>145 997</u>
<u>WRIGHT BROTHERS CAREER HIGH SCHOOL COST CENTER</u>						
518	AS	6426 Counseling/Guidance	1.00	1.00	11 668	13 154
		TOTAL WRIGHT BROS CAREER HIGH SCHOOL COST CTR	<u>1.00</u>	<u>1.00</u>	<u>11 668</u>	<u>13 154</u>
<u>SCHOOL OF CREATIVE AND PERFORMING ARTS COST CENTER</u>						
527	AS	6426 Counseling/Guidance	.60	.60	16 100	16 765
		TOTAL SCHOOL OF CREATIVE & PERFORMING ARTS COST CTR	<u>.60</u>	<u>.60</u>	<u>16 100</u>	<u>16 765</u>
<u>MUIR ALTERNATIVE SCHOOL COST CENTER</u>						
533	AS	6426 Counseling/Guidance	1.40	1.40	22 167	24 525
		TOTAL MUIR ALTERNATIVE SCHOOL COST CENTER	<u>1.40</u>	<u>1.40</u>	<u>22 167</u>	<u>24 525</u>

1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

COUNSELING

				- Positions -		- Appropriations -	
BUDGET				1981-82	1982-83	1981-82	1982-83
BOOK				Final	Final	Final	Final
Page	FUND	PROGRAM		Budget	Budget	Budget	Budget
No.	CODE	Code Title					
<u>STUDENT SERVICES DIVISION OFFICE COST CENTER</u>							
536	AS	6426 Counseling/Guidance		2.00	2.00	24 233	29 154
		TOTAL STUDENT SERVICES DIVISION OFFICE COST CTR		<u>2.00</u>	<u>2.00</u>	<u>24 233</u>	<u>29 154</u>
<u>GUIDANCE SERVICES COST CENTER</u>							
538	AS	6426 Counseling/Guidance		58.08	48.15	908 149	944 802
		6428 Guidance/Attendance Improvement			7.65		97 205
		TOTAL GUIDANCE SERVICES COST CENTER		<u>58.08</u>	<u>55.80</u>	<u>908 149</u>	<u>1 042 007</u>
<u>CHILDREN'S CENTER COST CENTER</u>							
588	AS	6426 Counseling/Guidance				16 292	7 839
		TOTAL CHILDREN'S CENTER COST CENTER				<u>16 292</u>	<u>7 839</u>
		TOTAL COUNSELING		<u>75.43</u>	<u>69.40</u>	<u>1 269 381</u>	<u>1 324 934</u>

PUPIL SERVICES SUPPORT PROGRAMS

HEALTH SERVICES

	Positions		Appropriations	
	1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
Fund AS	20	18	\$ 414,781	\$ 433,680
Fund AT	<u>1</u>	<u>1</u>	<u>22,921</u>	<u>22,921</u>
TOTAL	<u>21</u>	<u>18</u>	\$ <u>437,702</u>	\$ <u>433,680</u>

Elementary and secondary pupils and their parents often need assurance that help will be available to pupils who become ill while they are enrolled at integration schools away from their homes and neighborhoods. School nurse positions at integration program elementary and secondary sites are funded through the integration plan in order to supplement the district formula health services provided to all pupils.

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GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)
HEALTH SERVICES

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
		<u>ELEMENTARY SCHOOLS COST CENTER</u>				
474	AS	6810 Health Program	2.10	.20	49 983	8 101
595	AT	6810 Health Program	.80		22 921	
		TOTAL ELEMENTARY SCHOOLS COST CENTER	<u>2.90</u>	<u>.20</u>	<u>72 904</u>	<u>8 101</u>
		<u>HEALTH COST CENTER</u>				
541	AS	6810 Health Program	<u>18.00</u>	<u>18.00</u>	<u>364 798</u>	<u>425 399</u>
		TOTAL HEALTH COST CENTER	<u>18.00</u>	<u>18.00</u>	<u>364 798</u>	<u>425 399</u>
		<u>CHILDREN'S CENTER COST CENTER</u>				
588	AS	6810 Health Program				180
		TOTAL CHILDREN'S CENTER COST CENTER				<u>180</u>
		TOTAL HEALTH SERVICES	<u>20.90</u>	<u>18.20</u>	<u>437 702</u>	<u>433 680</u>
		TOTAL PUPIL SERVICES SUPPORT PROGRAMS	<u>96.33</u>	<u>87.60</u>	<u>1 707 083</u>	<u>1 758 614</u>

GENERAL SUPPORT PROGRAMS

MAINTENANCE

Positions		Appropriations	
1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
- 0 -	- 0 -	\$ 9,000	\$ 9,000

In addition to district maintenance operations, funds are allocated to integration plan sites for equipment repair and upkeep. Contract services are required to maintain the extensive equipment that has been acquired for integration program sites since the implementation of the San Diego Plan for Racial Integration.

SAN DIEGO UNIFIED SCHOOL DISTRICT

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1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

MAINTENANCE

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
		<u>PLANT MAINTENANCE COST CENTER</u>				
573	AS	7530 Maintenance/Repair of Equipment	_____	_____	9 000	9 000
		TOTAL PLANT MAINTENANCE COST CENTER	=====	=====	9 000	9 000
		TOTAL MAINTENANCE	=====	=====	9 000	9 000

GENERAL SUPPORT PROGRAMS

OPERATIONS

Positions		Appropriations	
1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
- 0 -	- 0 -	\$ 20,397	\$ 18,938

Appropriations designated for this program provide telephone and hourly custodial service in selected integration program sites. The telephone service assists communication among the staff, the parents, and the local community, providing support for integration programs. The hourly custodial service supplements regular district maintenance after meetings and integration program activities.

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1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)
OPERATIONS

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
<u>ELEMENTARY SCHOOLS COST CENTER</u>						
476	AS	7651 Operations/Elementary	_____	_____	2 550	6 600
		TOTAL ELEMENTARY SCHOOLS COST CENTER	=====	=====	2 550	6 600
<u>SENIOR HIGH SCHOOLS COST CENTER</u>						
513	AS	7653 Operations/Senior High	_____	_____	150	1 250
		TOTAL SENIOR HIGH SCHOOLS COST CENTER	=====	=====	150	1 250
<u>SCHOOL OF CREATIVE AND PERFORMING ARTS COST CENTER</u>						
528	AS	7653 Operations/Senior High	_____	_____	4 831	3 578
		TOTAL SCHOOL OF CREATIVE & PERFORMING ARTS COST CTR	=====	=====	4 831	3 578
<u>CHILDREN'S CENTER COST CENTER</u>						
589	AS	7651 Operations/Elementary	_____	_____	12 866	7 510
		TOTAL CHILDREN'S CENTER COST CENTER	=====	=====	12 866	7 510
		TOTAL OPERATIONS	=====	=====	20 397	18 938

GENERAL SUPPORT PROGRAMS

TRANSPORTATION

Positions		Appropriations	
1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
37	36	\$ 8,993,552	\$ 9,193,371

The district provides the necessary home-to-school, school-to-school, and field trip transportation for pupils participating in the San Diego Plan for Racial Integration. Approximately 15,600 elementary and secondary pupils are transported daily so that they can participate in the voluntary ethnic enrollment program (VEEP), magnet programs, career centers, specialized learning centers, primary language centers, instructional exchanges, and the Balboa Park program. To run an efficient transportation network, supervisory and clerical personnel coordinate schedules for these pupils. Approximately two-thirds of integration plan transportation is provided by contract carriers.

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1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

TRANSPORTATION

BUDGET BOOK				- Positions -		- Appropriations -	
Page	FUND	PROGRAM		1981-82	1982-83	1981-82	1982-83
No.	CODE	Code Title		Final	Final	Final	Final
				<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>
<u>ELEMENTARY SCHOOLS COST CENTER</u>							
476	AS	7730 Other Transportation				29 320	7 200
476	AS	7790 Extended Exchange/Transportation				8 000	1 250
476	AS	7791 Pilot Instruc Exchange/Transportation				<u>400</u>	
TOTAL ELEMENTARY SCHOOLS COST CENTER						<u>37 720</u>	<u>8 450</u>
<u>SECONDARY SCHOOLS OFFICE COST CENTER</u>							
481	AS	7730 Other Transportation				5 000	2 500
TOTAL SECONDARY SCHOOLS OFFICE COST CENTER						<u>5 000</u>	<u>2 500</u>
<u>JUNIOR HIGH SCHOOLS COST CENTER</u>							
493	AS	7720 Voluntary Ethnic Enroll/Transportation				21 375	21 375
493	AS	7730 Other Transportation				1 950	4 050
493	AS	7797 Project Achievement/Transportation					<u>2 000</u>
TOTAL JUNIOR HIGH SCHOOLS COST CENTER						<u>23 325</u>	<u>27 425</u>
<u>SENIOR HIGH SCHOOLS COST CENTER</u>							
513	AS	7720 Voluntary Ethnic Enroll/Transportation				21 375	21 375
513	AS	7730 Other Transportation				9 450	8 800
513	AS	7797 Project Achievement/Transportation					<u>2 000</u>
TOTAL SENIOR HIGH SCHOOLS COST CENTER						<u>30 825</u>	<u>32 175</u>

1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

TRANSPORTATION

BUDGET BOOK			- Positions -		- Appropriations -	
Page	FUND	PROGRAM	1981-82	1982-83	1981-82	1982-83
No.	CODE	Code Title	Final Budget	Final Budget	Final Budget	Final Budget
<u>SCHOOL OF CREATIVE & PERFORMING ARTS COST CENTER</u>						
528	AS	7730 Other Transportation			5 000	3 000
TOTAL SCHOOL OF CREATIVE & PERFORMING ARTS COST CTR					5 000	3 000
<u>MUIR ALTERNATIVE SCHOOL COST CENTER</u>						
534	AS	7730 Other Transportation			1 500	1 500
TOTAL MUIR ALTERNATIVE SCHOOL COST CENTER					1 500	1 500
<u>PROGRAMS DEVELOPMENT COST CENTER</u>						
545	AS	7730 Other Transportation				3 060
TOTAL PROGRAMS DEVELOPMENT COST CENTER						3 060
<u>PUPIL TRANSPORTATION COST CENTER</u>						
577	AS	7703 Primary Language Center/Transportation			40 480	36 793
577-578	AS	7709 Transportation Training	5.25	5.80	267 832	329 833
578-579	AS	7720 Voluntary Ethnic Enroll/Transportation	6.50	6.70	2 464 952	2 444 323
579-580	AS	7730 Other Transportation	1.00	1.00	302 802	282 609
580-581	AS	7740 Magnet School Transportation	17.10	15.85	4 737 443	5 156 718
581-582	AS	7760 Learning Centers/Exchange Program/Transportation	7.10	7.10	1 049 928	857 159
582	AS	7770 ESAA Projects Transportation			26 745	7 826
TOTAL PUPIL TRANSPORTATION COST CENTER			36.95	36.45	8 890 182	9 115 261
TOTAL TRANSPORTATION			36.95	36.45	8 993 552	9 193 371
TOTAL GENERAL SUPPORT PROGRAMS			36.95	36.45	9 022 949	9 221 309

AUXILIARY PROGRAMS

FACILITIES ACQUISITION AND CONSTRUCTION

Positions		Appropriations	
1981-82	1982-83	1981-82	1982-83
Final Budget	Final Budget	Final Budget	Final Budget
- 0 -	- 0 -	\$ 403,309	\$ 545,297

Funds are allocated to provide capital outlay expenditures that will accommodate expanded integration program enrollments and the establishment of new integration programs. Capital outlay represents amounts paid for the acquisition of fixed assets or additions to fixed assets, including improvement of grounds, construction of buildings, and remodeling. Examples of capital outlay expenses for integration programs include the remodeling of facilities and portable building moves necessitated by program changes and installation of new programs.

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1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)
FACILITIES ACQUISITION/CONSTRUCTION

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
		<u>ELEMENTARY SCHOOLS COST CENTER</u>				
478	AS	8421 Capital Outlay/Elementary Division	_____	_____	53 000	_____
		TOTAL ELEMENTARY SCHOOLS COST CENTER	=====	=====	53 000	=====
		<u>SECONDARY SCHOOLS OFFICE COST CENTER</u>				
482	AS	8422 Capital Outlay/Secondary Division	_____	_____	24 000	_____
		TOTAL SECONDARY SCHOOLS OFFICE COST CENTER	=====	=====	24 000	=====
		<u>JUNIOR HIGH SCHOOLS COST CENTER</u>				
494	AS	8422 Capital Outlay/Secondary Division	_____	_____	_____	151 000
		TOTAL JUNIOR HIGH SCHOOLS COST CENTER	=====	=====	=====	151 000
		<u>SENIOR HIGH SCHOOLS COST CENTER</u>				
515	AS	8422 Capital Outlay/Secondary Division	_____	_____	110 000	16 000
		TOTAL SENIOR HIGH SCHOOLS COST CENTER	=====	=====	110 000	16 000
		<u>WRIGHT BROTHERS CAREER HIGH COST CENTER</u>				
519	AS	8422 Capital Outlay/Secondary Division	_____	_____	_____	5 000
		TOTAL WRIGHT BROS CAREER HIGH COST CENTER	=====	=====	=====	5 000

1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

FACILITIES ACQUISITION/CONSTRUCTION

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
		<u>KEILLER MIDDLE SCHOOL COST CENTER</u>				
522	AS	8422 Capital Outlay/Secondary Division	_____	_____	63 000	30 000
		TOTAL KEILLER MIDDLE SCHOOL COST CENTER	=====	=====	63 000	30 000
		<u>SCHOOL OF CREATIVE & PERFORMING ARTS COST CTR</u>				
529	AS	8422 Capital Outlay/Secondary Division	_____	_____	100 000	50 000
		TOTAL SCHOOL OF CREATIVE & PERF ARTS COST CTR	=====	=====	100 000	50 000
		<u>MUIR ALTERNATIVE SCHOOL COST CENTER</u>				
535	AS	8422 Capital Outlay/Secondary Division	_____	_____	_____	2 000
		TOTAL MUIR ALTERNATIVE SCHOOL COST CENTER	=====	=====	=====	2 000
		<u>COMMUNITY RELATIONS DIVISION COST CENTER</u>				
568	AS	8426 Capital Outlay/Other District Facilities	_____	_____	17 559	18 027
		TOTAL COMMUNITY RELATIONS DIV COST CENTER	=====	=====	17 559	18 027
		<u>PUPIL TRANSPORTATION COST CENTER</u>				
583	AS	8426 Capital Outlay/Other District Facilities	_____	_____	35 750	18 270
		TOTAL PUPIL TRANSPORTATION COST CENTER	=====	=====	35 750	18 270
		<u>CAPITAL OUTLAY COST CENTER</u>				
584	AS	8400 Capital Outlay/General and Growth	_____	_____	_____	255 000
		TOTAL CAPITAL OUTLAY COST CENTER	=====	=====	=====	255 000
		TOTAL FACILITIES ACQUISITION/CONSTRUCTION	=====	=====	403 309	545 297

SUPPORT SERVICE PROGRAMS

FOOD SERVICES

Positions		Appropriations	
1981-82	1982-83	1981-82	1982-83
Final Budget	Final Budget	Final Budget	Final Budget
- 0 -	- 0 -	\$ 16,230	\$ 16,500

Appropriations in this category provide for nutritional needs during school hours for low-income children participating in the Primary School Extended Day magnet programs.

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1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

FOOD SERVICES

BUDGET BOOK Page No.	FUND CODE	PROGRAM Code Title	- Positions -		- Appropriations -	
			1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
		<u>CHILDRENS CENTER COST CENTER</u>				
569	AS	8702 Other Food Services	_____	_____	<u>16 230</u>	<u>16 500</u>
		TOTAL CHILDRENS CENTER COST CENTER	<u>_____</u>	<u>_____</u>	<u>16 230</u>	<u>16 500</u>
		TOTAL FOOD SERVICES	<u>_____</u>	<u>_____</u>	<u>16 230</u>	<u>16 500</u>
		TOTAL AUXILIARY PROGRAMS	<u>_____</u>	<u>_____</u>	<u>419 539</u>	<u>561 797</u>
		TOTAL SUPPORT SERVICES PROGRAMS	<u>274.72</u>	<u>268.36</u>	<u>17 365 013</u>	<u>17 514 900</u>

RESERVES

PRIOR YEAR REBUDGETS

Positions		Appropriations	
1981-82 Final Budget	1982-83 Final Budget	1981-82 Final Budget	1982-83 Final Budget
- 0 -	- 0 -	\$ 1,380,576	- 0 -

This amount represents encumbrances, including purchase orders and contracts, that were outstanding on June 30, 1981. The amount was budgeted in operating accounts in 1981-82 and is summarized in this account so that program comparisons between 1981-82 and 1982-83 can be made.

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1982-83 FINAL BUDGET

GENERAL FUND - SAN DIEGO PLAN FOR RACIAL INTEGRATION (FUNDS AS AND AT)

RESERVES

BUDGET BOOK				- Positions -		- Appropriations -	
Page	FUND	PROGRAM		1981-82	1982-83	1981-82	1982-83
No.	CODE	Code Title		Final	Final	Final	Final
				Budget	Budget	Budget	Budget
		<u>RESERVES COST CENTER</u>					
430	AS	9501 Prior Year Rebudgets		_____	_____	1 380 576	_____
		TOTAL RESERVE FOR CONTINGENCIES		=====	=====	1 380 576	=====
		TOTAL RESERVES COST CENTER		=====	=====	1 380 576	=====
		TOTAL RESERVES		=====	=====	1 380 576	=====
		TOTAL SAN DIEGO PLAN FOR RACIAL INTEGRATION		<u>673,23</u>	<u>651.66</u>	<u>28 539 779</u>	<u>27 569 153</u>