

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0170 - Language Academy
FOR BUDGET PERIOD 2019
As of 11/05/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	43,737.00	0.00	43,737.00	7,755.62	11,149.55	24,831.83
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
06100	Civic Center Net Income	0.00	1,996.00	1,996.00	0.00	0.00	1,996.00
09800	LCFF Intervention Support	80,205.00	0.00	80,205.00	6,865.42	282.79	73,056.79
30100	Title I Basic Program	54,680.00	0.00	54,680.00	16,236.62	9,814.76	28,628.62
30103	Title I Parent Involvement	2,881.00	0.00	2,881.00	984.32	0.00	1,896.68
30104	Title I Site Position Fr Resv	0.00	16,308.00	16,308.00	4,356.50	0.00	11,951.50
30106	Title I Supplmnt Prog Imprvmnt	0.00	0.00	0.00	0.00	(0.02)	0.02
40351	Title II No Child Left Behind	0.00	17,392.00	17,392.00	520.40	0.00	16,871.60
96000	Contributions to Sites	0.00	12,049.00	12,049.00	8,216.82	0.00	3,832.18
Total Resources Site Controlled		181,503.00	48,417.00	229,920.00	44,935.70	21,247.08	163,737.22
00001	Site Funded Positions	35,129.00	0.00	35,129.00	10,328.29	20,775.13	4,025.58
00005	Fixed Expenses	2,576.00	0.00	2,576.00	638.40	0.00	1,937.60
00010	Position Allocation	5,441,670.00	117,287.00	5,558,957.00	1,810,262.28	3,929,070.35	(180,375.63)
00011	Visiting Teachers	50,177.00	0.00	50,177.00	22,872.73	0.00	27,304.27
00016	Prep Time Teachers	233,438.00	23,343.00	256,781.00	86,701.79	180,049.02	(9,969.81)
00018	District Allocation	0.00	12,294.00	12,294.00	2,924.38	9,378.23	(8.61)
00030	Custodial Personnel	162,710.00	0.00	162,710.00	36,204.09	62,034.11	64,471.80
00031	Custodial Supplies	11,250.00	0.00	11,250.00	6,484.08	108.63	4,657.29
00033	Custodial Subs	0.00	0.00	0.00	13,592.50	0.00	(13,592.50)
00035	Program Allocation	0.00	120,953.00	120,953.00	24,146.12	57,989.72	38,817.16
05100	Rentals / Civic Center	0.00	2,716.00	2,716.00	723.03	0.00	1,992.97
33100	IDEA Part B Local Entitlement	49,492.00	0.00	49,492.00	10,985.23	17,636.66	20,870.11
53100	Child Nutrition: School Progra	20,598.00	0.00	20,598.00	5,030.51	11,054.52	4,512.97
60101	After School Education Safety	169,265.00	0.00	169,265.00	0.00	189,062.58	(19,797.58)
61051	Child Dev CA SPS Pro CSPP	162,598.00	840.00	163,438.00	37,318.95	109,213.75	16,905.30
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
65003	Special Education Personnel	226,553.00	0.00	226,553.00	65,151.05	143,148.58	18,253.37
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	5,382.10	12,700.68	(18,082.78)
90925	Family Fee CDC_SPK	83,095.00	1,902.00	84,997.00	28,392.62	91,995.21	(35,390.83)
90940	Other Local: NHA	79,503.00	0.00	79,503.00	2,015.08	17,218.54	60,269.38
Total Resources NOT Site Controlled		6,728,254.00	279,335.00	7,007,589.00	2,169,153.23	4,851,435.71	(12,999.94)
Total All Resources		6,909,757.00	327,752.00	7,237,509.00	2,214,088.93	4,872,682.79	150,737.28