

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0369 - Muir
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	22,397.00	0.00	22,397.00	2,217.71	5,772.79	14,406.50
00070	Gen Ops / Graduation	0.00	2,198.00	2,198.00	(0.25)	0.25	2,198.00
00091	Library Alloc/Yr End Activity	0.00	668.00	668.00	0.00	0.00	668.00
06100	Civic Center Net Income	0.00	34,123.00	34,123.00	2,230.89	39.46	31,852.65
09800	LCFF Intervention Support	20,230.00	0.00	20,230.00	2,643.64	0.00	17,586.36
30100	Title I Basic Program	26,516.00	0.00	26,516.00	2,282.36	348.74	23,884.90
30103	Title I Parent Involvement	881.00	0.00	881.00	0.00	0.00	881.00
30104	Title I Site Position Fr Resv	0.00	5,904.00	5,904.00	2,009.26	0.00	3,894.74
40351	Title II No Child Left Behind	0.00	6,296.00	6,296.00	0.00	0.00	6,296.00
63000	Lottery: Instructional Matl	0.00	0.00	0.00	0.00	(0.04)	0.04
96000	Contributions to Sites	0.00	6,770.00	6,770.00	210.00	0.00	6,560.00
Total Resources Site Controlled		70,024.00	55,959.00	125,983.00	11,593.61	6,161.20	108,228.19
00005	Fixed Expenses	2,981.00	0.00	2,981.00	722.22	0.00	2,258.78
00010	Position Allocation	2,056,646.00	(328,405.00)	1,728,241.00	474,542.25	1,303,772.63	(50,073.88)
00011	Visiting Teachers	15,181.00	0.00	15,181.00	1,955.19	0.00	13,225.81
00012	Additional Teacher Cost	0.00	0.00	0.00	764.87	0.00	(764.87)
00014	Addn't Certificated Alloc	0.00	187,661.00	187,661.00	0.00	0.00	187,661.00
00016	Prep Time Teachers	70,030.00	0.00	70,030.00	14,873.81	64,425.34	(9,269.15)
00030	Custodial Personnel	92,657.00	0.00	92,657.00	22,294.36	0.00	70,362.64
00031	Custodial Supplies	4,554.00	0.00	4,554.00	417.91	0.01	4,136.08
00033	Custodial Subs	0.00	0.00	0.00	2,890.55	0.00	(2,890.55)
05100	Rentals / Civic Center	0.00	13,425.00	13,425.00	2,910.06	0.00	10,514.94
53100	Child Nutrition: School Progra	14,804.00	0.00	14,804.00	4,172.64	0.00	10,631.36
60101	After School Education Safety	78,865.00	0.00	78,865.00	0.00	78,864.87	0.13
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
65003	Special Education Personnel	288,059.00	0.00	288,059.00	96,522.35	174,420.60	17,116.05
Total Resources NOT Site Controlled		2,623,977.00	(127,319.00)	2,496,658.00	622,066.21	1,621,483.45	253,108.34
Total All Resources		2,694,001.00	(71,360.00)	2,622,641.00	633,659.82	1,627,644.65	361,336.53