

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 3749 - San Diego Bus and Ldrshp  
FOR BUDGET PERIOD 2019  
As of 11/05/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	42,471.00	0.00	42,471.00	12,402.18	14,868.64	15,200.18
00061	Reg. Occupational Prog-Unrest.	319,550.00	0.00	319,550.00	73,785.46	243,452.21	2,312.33
00070	Gen Ops / Graduation	0.00	4,376.00	4,376.00	0.00	(4.08)	4,380.08
00077	CASSAS	0.00	0.00	0.00	1,939.18	0.00	(1,939.18)
09800	LCFF Intervention Support	74,020.00	0.00	74,020.00	23,410.13	39,153.46	11,456.41
30100	Title I Basic Program	120,562.00	0.00	120,562.00	43,908.86	83,214.78	(6,561.64)
30103	Title I Parent Involvement	2,702.00	0.00	2,702.00	622.28	0.00	2,079.72
30104	Title I Site Position Fr Resv	0.00	11,602.00	11,602.00	339.01	0.00	11,262.99
40351	Title II No Child Left Behind	0.00	11,422.00	11,422.00	358.84	0.00	11,063.16
63850	CPA Program Grant	55,520.00	(24,860.00)	30,660.00	5,599.22	0.00	25,060.78
90052	JROTC Positions	0.00	177,856.00	177,856.00	62,599.52	126,219.94	(10,963.46)
90053	JROTC Non Positions	0.00	10,209.00	10,209.00	868.84	0.00	9,340.16
96000	Contributions to Sites	0.00	4,783.00	4,783.00	0.00	0.00	4,783.00
<b>Total Resources Site Controlled</b>		<b>614,825.00</b>	<b>195,388.00</b>	<b>810,213.00</b>	<b>225,833.52</b>	<b>506,904.95</b>	<b>77,474.53</b>
00001	Site Funded Positions	0.00	0.00	0.00	2,212.66	0.00	(2,212.66)
00005	Fixed Expenses	3,481.00	0.00	3,481.00	805.33	0.00	2,675.67
00010	Position Allocation	2,282,033.00	(12,295.00)	2,269,738.00	587,307.00	1,549,292.70	133,138.30
00011	Visiting Teachers	22,232.00	0.00	22,232.00	5,552.71	0.00	16,679.29
00023	District Hourly - Other	0.00	0.00	0.00	35.15	0.00	(35.15)
00040	JROTC Positions	177,856.00	(177,856.00)	0.00	0.00	0.00	0.00
00041	JROTC Non Positions	10,209.00	(10,209.00)	0.00	0.00	0.00	0.00
30105	Title I Pt A Central Program	19,226.00	0.00	19,226.00	4,721.12	19,124.92	(4,620.04)
33100	IDEA Part B Local Entitlement	195,240.00	0.00	195,240.00	42,368.76	135,944.25	16,926.99
35501	VATEA-Perkins-Career Tech Ed	0.00	0.00	0.00	536.43	0.00	(536.43)
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	74,689.00	47,303.00	121,992.00	16,307.88	28,161.10	77,523.02
65000	Special Education NonPersonnel	1,700.00	0.00	1,700.00	290.18	0.00	1,409.82
65003	Special Education Personnel	890,276.00	0.00	890,276.00	245,106.99	650,942.86	(5,773.85)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	13,545.73	36,910.53	(50,456.26)
90602	ROP Contributions for Careers	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00
<b>Total Resources NOT Site Controlled</b>		<b>3,676,942.00</b>	<b>(150,557.00)</b>	<b>3,526,385.00</b>	<b>918,789.94</b>	<b>2,420,376.36</b>	<b>187,218.70</b>
<b>Total All Resources</b>		<b>4,291,767.00</b>	<b>44,831.00</b>	<b>4,336,598.00</b>	<b>1,144,623.46</b>	<b>2,927,281.31</b>	<b>264,693.23</b>