

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0031 - Birney Elementary
FOR BUDGET PERIOD 2019
As of 04/30/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	43,911.00	0.00	43,911.00	36,648.88	9,573.47	(2,311.35)
00005	Fixed Expenses	4,293.00	0.00	4,293.00	3,564.38	0.00	728.62
00037	Program Alloc - Non Personnel	28,900.00	0.00	28,900.00	30,468.74	0.00	(1,568.74)
00077	CASSAS	0.00	10,381.00	10,381.00	15,524.82	0.00	(5,143.82)
06100	Civic Center Net Income	0.00	1,495.00	1,495.00	211.08	0.00	1,283.92
09800	LCFF Intervention Support	40,340.00	0.00	40,340.00	39,270.95	0.00	1,069.05
30100	Title I Basic Program	29,414.00	9.00	29,423.00	18,097.52	625.12	10,700.36
30103	Title I Parent Involvement	1,549.00	36.00	1,585.00	642.35	(7.75)	950.40
30104	Title I Site Position Fr Resv	0.00	9,180.00	9,180.00	166.99	0.00	9,013.01
40351	Title II No Child Left Behind	0.00	9,790.00	9,790.00	10,952.43	0.00	(1,162.43)
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	268.01	0.00	(268.01)
90206	Project Concern International	0.00	0.00	0.00	2,241.59	0.00	(2,241.59)
96000	Contributions to Sites	0.00	5,270.00	5,270.00	12,480.61	62.00	(7,272.61)
Total Resources Site Controlled		148,407.00	36,161.00	184,568.00	170,538.35	10,252.84	3,776.81
00010	Position Allocation	2,937,988.00	192,066.00	3,130,054.00	2,609,311.55	530,786.18	(10,043.73)
00011	Visiting Teachers	27,019.00	0.00	27,019.00	10,221.21	0.00	16,797.79
00016	Prep Time Teachers	151,735.00	25,310.00	177,045.00	148,667.59	30,052.26	(1,674.85)
00018	District Allocation	0.00	26,753.00	26,753.00	22,485.68	4,851.53	(584.21)
00031	Custodial Supplies	6,500.00	0.00	6,500.00	5,557.00	942.51	0.49
00033	Custodial Subs	0.00	0.00	0.00	4,778.44	0.00	(4,778.44)
00035	Program Allocation	122,152.00	(12,695.00)	109,457.00	99,828.57	17,896.72	(8,268.29)
04003	Property Management Fund	1,111.00	0.00	1,111.00	0.00	0.00	1,111.00
05100	Rentals / Civic Center	0.00	3,218.00	3,218.00	0.00	0.00	3,218.00
33100	IDEA Part B Local Entitlement	109,619.00	0.00	109,619.00	120,229.35	23,934.82	(34,545.17)
53100	Child Nutrition: School Progra	16,233.00	721.00	16,954.00	14,195.84	2,874.99	(116.83)
60101	After School Education Safety	138,229.00	19,849.00	158,078.00	116,739.31	20,058.08	21,280.61
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
65003	Special Education Personnel	247,719.00	0.00	247,719.00	226,343.44	44,826.60	(23,451.04)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	9,206.31	0.00	(9,206.31)
92502	Custodial Personnel Fund 25	132,156.00	0.00	132,156.00	108,723.82	23,493.60	(61.42)
Total Resources NOT Site Controlled		3,890,661.00	255,222.00	4,145,883.00	3,496,288.11	699,717.29	(50,122.40)
Total All Resources		4,039,068.00	291,383.00	4,330,451.00	3,666,826.46	709,970.13	(46,345.59)