

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0161 - Juarez 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	21,275.00	0.00	21,275.00	12,030.48	7,347.55	1,896.97
00005	Fixed Expenses	2,410.00	0.00	2,410.00	2,021.47	0.00	388.53
06100	Civic Center Net Income	0.00	1,741.00	1,741.00	0.00	0.00	1,741.00
09800	LCFF Intervention Support	22,730.00	0.00	22,730.00	10,970.74	7,705.56	4,053.70
30100	Title I Basic Program	20,314.00	80.00	20,394.00	6,517.87	12,354.63	1,521.50
30103	Title I Parent Involvement	842.00	20.00	862.00	51.13	521.48	289.39
30104	Title I Site Position Fr Resv	0.00	4,896.00	4,896.00	4,110.76	0.00	785.24
40351	Title II No Child Left Behind	0.00	5,221.00	5,221.00	1,730.41	0.00	3,490.59
60102	ASES-Primetime-Site Tutoring	0.00	4,838.00	4,838.00	2,583.51	0.00	2,254.49
81507	PPO Custodial Fed Impact Aid	0.00	61,745.00	61,745.00	40,554.57	0.00	21,190.43
96000	Contributions to Sites	0.00	4,274.00	4,274.00	0.00	0.00	4,274.00
	Total Resources Site Controlled	67,571.00	82,815.00	150,386.00	80,570.94	27,929.22	41,885.84
00010	Position Allocation	1,600,952.00	112,447.00	1,713,399.00	1,429,152.46	287,609.35	(3,362.81)
00011	Visiting Teachers	12,866.00	0.00	12,866.00	33,709.50	0.00	(20,843.50)
00016	Prep Time Teachers	70,030.00	(64,177.00)	5,853.00	11,494.06	0.00	(5,641.06)
00018	District Allocation	0.00	22,364.00	22,364.00	18,535.49	4,295.84	(467.33)
00031	Custodial Supplies	4,500.00	0.00	4,500.00	4,471.73	25.76	2.51
00033	Custodial Subs	0.00	0.00	0.00	12,015.69	0.00	(12,015.69)
04003	Property Management Fund	1,857.00	0.00	1,857.00	1,419.98	0.00	437.02
05100	Rentals / Civic Center	0.00	596.00	596.00	0.00	0.00	596.00
33100	IDEA Part B Local Entitlement	133,689.00	0.00	133,689.00	157,036.19	42,682.93	(66,030.12)
53100	Child Nutrition: School Progra	18,861.00	(6,779.00)	12,082.00	8,752.55	3,360.53	(31.08)
60101	After School Education Safety	153,792.00	(5,002.00)	148,790.00	77,919.86	75,871.79	(5,001.65)
65000	Special Education NonPersonnel	750.00	0.00	750.00	296.63	190.36	263.01
65003	Special Education Personnel	465,067.00	0.00	465,067.00	482,940.21	105,389.51	(123,262.72)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	36,431.58	0.00	(36,431.58)
92502	Custodial Personnel Fund 25	88,596.00	0.00	88,596.00	7,113.87	13,644.68	67,837.45
	Total Resources NOT Site Controlled	2,550,960.00	59,449.00	2,610,409.00	2,281,289.80	533,070.75	(203,951.55)
	Total All Resources	2,618,531.00	142,264.00	2,760,795.00	2,361,860.74	560,999.97	(162,065.71)