

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0171 - Pacific View Leadership Elem
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	10,409.00	0.00	10,409.00	5,550.41	5,655.35	(796.76)
00005	Fixed Expenses	2,045.00	0.00	2,045.00	1,717.55	0.00	327.45
00008	Mandated Cost Reimbursement	0.00	0.00	0.00	0.00	(3.91)	3.91
00077	CASSAS	0.00	1,663.00	1,663.00	3,739.31	0.00	(2,076.31)
06100	Civic Center Net Income	0.00	71.00	71.00	0.00	0.00	71.00
09800	LCFF Intervention Support	47,243.00	0.00	47,243.00	35,719.51	5,354.72	6,168.77
30100	Title I Basic Program	66,115.00	0.00	66,115.00	31,608.79	11,198.84	23,307.37
30103	Title I Parent Involvement	1,453.00	35.00	1,488.00	387.96	0.00	1,100.04
30104	Title I Site Position Fr Resv	0.00	5,733.00	5,733.00	1,071.34	0.00	4,661.66
40351	Title II No Child Left Behind	0.00	5,644.00	5,644.00	5,183.76	0.00	460.24
60102	ASES-Primetime-Site Tutoring	0.00	8,178.00	8,178.00	8,980.55	0.00	(802.55)
96000	Contributions to Sites	0.00	420.00	420.00	0.00	0.00	420.00
Total Resources Site Controlled		127,265.00	21,744.00	149,009.00	93,959.18	22,205.00	32,844.82
00001	Site Funded Positions	12,646.00	(1,388.00)	11,258.00	9,197.29	2,060.65	0.06
00010	Position Allocation	1,664,393.00	144,848.00	1,809,241.00	1,518,280.08	300,953.93	(9,993.01)
00011	Visiting Teachers	14,153.00	0.00	14,153.00	9,307.73	0.00	4,845.27
00016	Prep Time Teachers	81,703.00	(1,703.00)	80,000.00	62,619.16	16,226.89	1,153.95
00031	Custodial Supplies	5,750.00	0.00	5,750.00	3,421.11	2,191.22	137.67
00032	Impact Aid	121,243.00	0.00	121,243.00	85,727.59	8,918.32	26,597.09
00033	Custodial Subs	0.00	0.00	0.00	10,086.21	0.00	(10,086.21)
05100	Rentals / Civic Center	0.00	1,989.00	1,989.00	0.00	0.00	1,989.00
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	9,871.48	3,685.48	9,180.04
33100	IDEA Part B Local Entitlement	0.00	0.00	0.00	280.88	0.00	(280.88)
53100	Child Nutrition: School Progra	27,141.00	(458.00)	26,683.00	22,137.46	4,006.78	538.76
60101	After School Education Safety	155,509.00	1,729.00	157,238.00	70,890.31	91,589.75	(5,242.06)
61051	Child Dev CA SPS Pro CSPP	71,383.00	(337.00)	71,046.00	60,258.53	11,917.16	(1,129.69)
65000	Special Education NonPersonnel	750.00	0.00	750.00	98.33	597.01	54.66
65003	Special Education Personnel	432,870.00	0.00	432,870.00	327,067.23	70,748.09	35,054.68
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	13,927.45	0.00	(13,927.45)
90925	Family Fee CDC_SPK	71,369.00	31,820.00	103,189.00	82,319.57	20,064.99	804.44
Total Resources NOT Site Controlled		2,681,647.00	176,500.00	2,858,147.00	2,285,490.41	532,960.27	39,696.32
Total All Resources		2,808,912.00	198,244.00	3,007,156.00	2,379,449.59	555,165.27	72,541.14