

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0310 - Creative Performing & Med Arts
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	26,743.00	0.00	26,743.00	19,944.04	5,432.59	1,366.37
00005	Fixed Expenses	2,181.00	0.00	2,181.00	1,728.77	0.00	452.23
00077	CASSAS	0.00	12,046.00	12,046.00	17,762.98	0.00	(5,716.98)
00091	Library Alloc/Yr End Activity	0.00	1,109.00	1,109.00	59.85	0.00	1,049.15
06100	Civic Center Net Income	0.00	52,406.00	52,406.00	42,875.68	1,052.71	8,477.61
09800	LCFF Intervention Support	110,075.00	0.00	110,075.00	82,027.44	16,710.66	11,336.90
30100	Title I Basic Program	215,668.00	2,147.00	217,815.00	145,850.80	36,314.05	35,650.15
30103	Title I Parent Involvement	4,926.00	116.00	5,042.00	3,220.13	0.00	1,821.87
30104	Title I Site Position Fr Resv	0.00	20,748.00	20,748.00	20,368.51	0.00	379.49
40351	Title II No Child Left Behind	0.00	20,425.00	20,425.00	7,908.93	0.00	12,516.07
60102	ASES-Primetime-Site Tutoring	0.00	3,260.00	3,260.00	2,408.15	0.00	851.85
90206	Project Concern International	0.00	0.00	0.00	191.24	0.00	(191.24)
96000	Contributions to Sites	0.00	5,910.00	5,910.00	4,225.38	0.00	1,684.62
Total Resources Site Controlled		359,593.00	118,167.00	477,760.00	348,571.90	59,510.01	69,678.09
00001	Site Funded Positions	52,763.00	(12,420.00)	40,343.00	32,153.52	8,307.76	(118.28)
00010	Position Allocation	5,140,754.00	(179,610.00)	4,961,144.00	4,072,360.92	880,104.93	8,678.15
00011	Visiting Teachers	44,515.00	0.00	44,515.00	74,233.79	0.00	(29,718.79)
00018	District Allocation	145,521.00	2,808.00	148,329.00	118,327.86	29,936.77	64.37
00030	Custodial Personnel	289,573.00	0.00	289,573.00	233,378.52	48,459.35	7,735.13
00031	Custodial Supplies	10,177.00	0.00	10,177.00	9,934.81	238.49	3.70
00033	Custodial Subs	0.00	0.00	0.00	6,342.08	0.00	(6,342.08)
05100	Rentals / Civic Center	0.00	62,431.00	62,431.00	68,048.77	0.00	(5,617.77)
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	18,585.87	3,657.73	493.40
33100	IDEA Part B Local Entitlement	435,103.00	0.00	435,103.00	352,503.19	113,034.42	(30,434.61)
53100	Child Nutrition: School Progra	43,637.00	(1,312.00)	42,325.00	35,144.80	7,505.16	(324.96)
60101	After School Education Safety	68,128.00	(3,371.00)	64,757.00	41,690.70	26,437.16	(3,370.86)
65000	Special Education NonPersonnel	2,200.00	0.00	2,200.00	318.89	477.76	1,403.35
65003	Special Education Personnel	1,855,997.00	0.00	1,855,997.00	1,410,509.56	356,109.84	89,377.60
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	54,721.65	0.00	(54,721.65)
Total Resources NOT Site Controlled		8,111,105.00	(131,474.00)	7,979,631.00	6,528,254.93	1,474,269.37	(22,893.30)
Total All Resources		8,470,698.00	(13,307.00)	8,457,391.00	6,876,826.83	1,533,779.38	46,784.79