

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0317 - Muirlands Middle
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	46,790.00	0.00	46,790.00	38,863.85	6,507.20	1,418.95
00005	Fixed Expenses	3,715.00	0.00	3,715.00	2,992.97	0.00	722.03
00091	Library Alloc/Yr End Activity	0.00	1,109.00	1,109.00	170.96	0.00	938.04
06100	Civic Center Net Income	0.00	5,680.00	5,680.00	4,291.85	0.01	1,388.14
09800	LCFF Intervention Support	29,750.00	0.00	29,750.00	26,039.70	3,734.84	(24.54)
40351	Title II No Child Left Behind	0.00	16,356.00	16,356.00	5,589.88	0.00	10,766.12
60102	ASES-Primetime-Site Tutoring	0.00	5,237.00	5,237.00	4,117.90	0.00	1,119.10
96000	Contributions to Sites	145,521.00	66,131.00	211,652.00	136,054.46	31,191.93	44,405.61
Total Resources Site Controlled		225,776.00	94,513.00	320,289.00	218,121.57	41,433.98	60,733.45
00001	Site Funded Positions	25,358.00	(791.00)	24,567.00	19,408.44	4,793.68	364.88
00010	Position Allocation	4,997,425.00	365,223.00	5,362,648.00	4,504,069.33	916,648.63	(58,069.96)
00011	Visiting Teachers	42,715.00	0.00	42,715.00	33,251.87	0.00	9,463.13
00030	Custodial Personnel	283,448.00	0.00	283,448.00	157,428.60	35,298.50	90,720.90
00031	Custodial Supplies	10,260.00	0.00	10,260.00	5,346.57	2,351.24	2,562.19
00033	Custodial Subs	0.00	0.00	0.00	24,522.14	0.00	(24,522.14)
05100	Rentals / Civic Center	0.00	3,547.00	3,547.00	156.04	0.00	3,390.96
33100	IDEA Part B Local Entitlement	48,087.00	0.00	48,087.00	50,324.66	19,245.89	(21,483.55)
53100	Child Nutrition: School Progra	23,618.00	(3,943.00)	19,675.00	15,442.93	4,202.40	29.67
60101	After School Education Safety	83,167.00	(20,628.00)	62,539.00	35,945.83	32,007.62	(5,414.45)
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	1,158.00	1,158.00	1,158.45	0.00	(0.45)
65000	Special Education NonPersonnel	1,000.00	0.00	1,000.00	602.73	190.54	206.73
65003	Special Education Personnel	915,734.00	0.00	915,734.00	805,936.39	180,757.84	(70,960.23)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	16,205.29	0.00	(16,205.29)
Total Resources NOT Site Controlled		6,430,812.00	344,566.00	6,775,378.00	5,669,799.27	1,195,496.34	(89,917.61)
Total All Resources		6,656,588.00	439,079.00	7,095,667.00	5,887,920.84	1,236,930.32	(29,184.16)