

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0331 - ALBA
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	23,995.00	0.00	23,995.00	15,217.68	2,831.88	5,945.44
00005	Fixed Expenses	2,790.00	0.00	2,790.00	2,046.01	0.00	743.99
00091	Library Alloc/Yr End Activity	0.00	671.00	671.00	0.00	0.00	671.00
06100	Civic Center Net Income	0.00	59.00	59.00	0.00	0.00	59.00
09800	LCFF Intervention Support	4,046.00	0.00	4,046.00	0.00	22.40	4,023.60
30100	Title I Basic Program	9,576.00	915.00	10,491.00	2,467.30	1,533.36	6,490.34
30103	Title I Parent Involvement	180.00	4.00	184.00	0.00	0.00	184.00
30104	Title I Site Position Fr Resv	0.00	4,368.00	4,368.00	2,776.65	0.00	1,591.35
40351	Title II No Child Left Behind	0.00	3,993.00	3,993.00	1,063.70	0.00	2,929.30
81507	PPO Custodial Fed Impact Aid	0.00	67,655.00	67,655.00	0.00	0.00	67,655.00
96000	Contributions to Sites	0.00	(209.00)	(209.00)	0.00	0.00	(209.00)
Total Resources Site Controlled		40,587.00	77,456.00	118,043.00	23,571.34	4,387.64	90,084.02
00001	Site Funded Positions	0.00	347.00	347.00	252.76	71.11	23.13
00010	Position Allocation	1,612,034.00	(36,794.00)	1,575,240.00	1,362,318.62	298,008.07	(85,086.69)
00011	Visiting Teachers	18,011.00	0.00	18,011.00	14,134.59	0.00	3,876.41
00031	Custodial Supplies	1,200.00	0.00	1,200.00	1,190.75	0.00	9.25
00033	Custodial Subs	0.00	0.00	0.00	305.93	0.00	(305.93)
30105	Title I Pt A Central Program	19,226.00	0.00	19,226.00	16,810.62	3,968.58	(1,553.20)
33100	IDEA Part B Local Entitlement	96,226.00	0.00	96,226.00	35,402.14	9,252.02	51,571.84
53100	Child Nutrition: School Progra	11,604.00	892.00	12,496.00	10,655.63	2,068.02	(227.65)
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	26,628.00	26,628.00	21,720.65	5,408.95	(501.60)
65000	Special Education NonPersonnel	100.00	0.00	100.00	0.00	0.00	100.00
65003	Special Education Personnel	114,196.00	0.00	114,196.00	86,327.88	19,582.74	8,285.38
92502	Custodial Personnel Fund 25	60,929.00	0.00	60,929.00	55,942.14	10,857.07	(5,870.21)
Total Resources NOT Site Controlled		1,933,526.00	(8,927.00)	1,924,599.00	1,605,061.71	349,216.56	(29,679.27)
Total All Resources		1,974,113.00	68,529.00	2,042,642.00	1,628,633.05	353,604.20	60,404.75