

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0009 - Audubon K-8
FOR BUDGET PERIOD 2019
As of 05/31/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	29,213.00	0.00	29,213.00	20,627.78	8,585.16	0.06
00005	Fixed Expenses	1,772.00	0.00	1,772.00	1,488.14	0.00	283.86
00077	CASSAS	0.00	9,275.00	9,275.00	7,693.33	0.00	1,581.67
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
06100	Civic Center Net Income	0.00	385.00	385.00	0.00	0.00	385.00
09800	LCFF Intervention Support	88,537.00	0.00	88,537.00	61,417.62	5,468.61	21,650.77
30100	Title I Basic Program	158,481.00	13,266.00	171,747.00	125,195.51	35,354.49	11,197.00
30103	Title I Parent Involvement	2,842.00	68.00	2,910.00	938.53	0.00	1,971.47
30104	Title I Site Position Fr Resv	0.00	12,138.00	12,138.00	4,453.52	0.00	7,684.48
40351	Title II No Child Left Behind	0.00	11,096.00	11,096.00	12,655.45	0.00	(1,559.45)
60102	ASES-Primetime-Site Tutoring	0.00	10,355.00	10,355.00	10,042.62	0.00	312.38
81507	PPO Custodial Fed Impact Aid	0.00	0.00	0.00	108,582.96	9,149.78	(117,732.74)
96000	Contributions to Sites	0.00	9,151.00	9,151.00	4,110.43	0.00	5,040.57
Total Resources Site Controlled		280,845.00	66,406.00	347,251.00	357,205.89	58,558.04	(68,512.93)
00001	Site Funded Positions	11,599.00	(1,640.00)	9,959.00	9,025.27	913.55	20.18
00010	Position Allocation	2,959,232.00	(59,841.00)	2,899,391.00	2,668,521.91	256,887.84	(26,018.75)
00011	Visiting Teachers	25,733.00	0.00	25,733.00	21,554.75	0.00	4,178.25
00016	Prep Time Teachers	144,999.00	41,011.00	186,010.00	168,281.34	16,967.51	761.15
00031	Custodial Supplies	7,373.00	0.00	7,373.00	6,393.02	0.00	979.98
00032	Impact Aid	132,241.00	0.00	132,241.00	86.34	0.00	132,154.66
00033	Custodial Subs	0.00	0.00	0.00	18,198.18	0.00	(18,198.18)
05100	Rentals / Civic Center	0.00	484.00	484.00	151.08	0.00	332.92
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	8,577.16	1,501.28	12,658.56
33100	IDEA Part B Local Entitlement	112,545.00	0.00	112,545.00	111,857.80	12,565.99	(11,878.79)
53100	Child Nutrition: School Progra	16,146.00	714.00	16,860.00	15,116.97	1,321.89	421.14
58110	Other Fed-Impact Aid/SPED	0.00	4,477.00	4,477.00	4,476.84	0.00	0.16
60101	After School Education Safety	166,343.00	(2,435.00)	163,908.00	111,843.39	60,809.49	(8,744.88)
61051	Child Dev CA SPS Pro CSPP	154,176.00	1,890.00	156,066.00	137,360.77	14,097.63	4,607.60
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	210.00	210.00	210.00	0.00	0.00
63872	Car.Tech.Ed.Inc.Grnt -3rd awd	0.00	0.00	0.00	210.00	0.00	(210.00)
65000	Special Education NonPersonnel	700.00	0.00	700.00	513.55	158.88	27.57
65003	Special Education Personnel	719,498.00	0.00	719,498.00	716,917.17	71,636.82	(69,055.99)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	3,980.71	0.00	(3,980.71)
Total Resources NOT Site Controlled		4,473,322.00	(15,130.00)	4,458,192.00	4,003,276.25	436,860.88	18,054.87
Total All Resources		4,754,167.00	51,276.00	4,805,443.00	4,360,482.14	495,418.92	(50,458.06)