

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0197 - Marvin Elementary  
FOR BUDGET PERIOD 2019  
As of 05/31/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	34,772.00	0.00	34,772.00	25,905.36	3,674.05	5,192.59
00005	Fixed Expenses	2,529.00	0.00	2,529.00	2,108.51	0.00	420.49
04100	Medicaid / MAA	0.00	0.00	0.00	6,622.56	0.00	(6,622.56)
06100	Civic Center Net Income	0.00	1,722.00	1,722.00	0.00	695.00	1,027.00
09800	LCFF Intervention Support	19,159.00	0.00	19,159.00	12,916.84	5,456.77	785.39
40351	Title II No Child Left Behind	0.00	9,426.00	9,426.00	7,803.04	0.00	1,622.96
96000	Contributions to Sites	0.00	35,787.00	35,787.00	21,791.16	3,941.71	10,054.13
<b>Total Resources Site Controlled</b>		<b>56,460.00</b>	<b>46,935.00</b>	<b>103,395.00</b>	<b>77,147.47</b>	<b>13,767.53</b>	<b>12,480.00</b>
00001	Site Funded Positions	7,685.00	(1,390.00)	6,295.00	6,681.32	429.23	(815.55)
00010	Position Allocation	2,753,128.00	200,576.00	2,953,704.00	2,705,298.91	269,746.90	(21,341.81)
00011	Visiting Teachers	24,445.00	0.00	24,445.00	23,302.25	0.00	1,142.75
00016	Prep Time Teachers	138,120.00	7,494.00	145,614.00	138,650.48	12,555.95	(5,592.43)
00031	Custodial Supplies	4,250.00	0.00	4,250.00	3,434.24	803.72	12.04
00032	Impact Aid	94,614.00	0.00	94,614.00	66,326.92	7,911.59	20,375.49
00033	Custodial Subs	0.00	0.00	0.00	6,179.73	0.00	(6,179.73)
05100	Rentals / Civic Center	0.00	4,382.00	4,382.00	0.00	0.00	4,382.00
33100	IDEA Part B Local Entitlement	37,515.00	0.00	37,515.00	45,432.10	7,643.75	(15,560.85)
53100	Child Nutrition: School Progra	18,851.00	(2,527.00)	16,324.00	13,978.11	1,667.15	678.74
58110	Other Fed-Impact Aid/SPED	0.00	11,302.00	11,302.00	11,301.54	0.00	0.46
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	94.67	305.33
65003	Special Education Personnel	409,283.00	0.00	409,283.00	512,292.28	47,896.28	(150,905.56)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	10,980.36	0.00	(10,980.36)
<b>Total Resources NOT Site Controlled</b>		<b>3,488,291.00</b>	<b>219,837.00</b>	<b>3,708,128.00</b>	<b>3,543,858.24</b>	<b>348,749.24</b>	<b>(184,479.48)</b>
<b>Total All Resources</b>		<b>3,544,751.00</b>	<b>266,772.00</b>	<b>3,811,523.00</b>	<b>3,621,005.71</b>	<b>362,516.77</b>	<b>(171,999.48)</b>