

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0175 - Lindbergh/Schweitzer Elem
FOR BUDGET PERIOD 2017
As of 04/10/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	10,756.00	808.00	11,564.00	6,586.72	5,909.47	(932.19)
06100	Civic Center Net Income	0.00	85,723.00	85,723.00	4,685.17	1,294.45	79,743.38
09800	LCFF Intervention Support	50,575.00	0.00	50,575.00	30,092.08	10,067.71	10,415.21
30100	Title I Basic Program	69,968.00	0.00	69,968.00	32,071.10	3,000.00	34,896.90
30103	Title I Parent Involvement	1,723.00	68.00	1,791.00	0.00	0.00	1,791.00
30106	Title I Supplmnt Prog Imprvmt	7,491.00	0.00	7,491.00	0.00	0.00	7,491.00
62640	Educator Effectiveness	0.00	12,800.00	12,800.00	2,461.41	250.00	10,088.59
96000	Contributions to Sites	0.00	5,041.00	5,041.00	4,044.87	161.50	834.63
Total Resources Site Controlled		140,513.00	104,440.00	244,953.00	79,941.35	20,683.13	144,328.52
00001	Site Funded Positions	27,986.00	560.00	28,546.00	19,427.15	8,112.76	1,006.09
00005	Fixed Expenses	0.00	8,379.00	8,379.00	6,873.90	0.00	1,505.10
00010	Position Allocation	2,167,514.00	76,355.00	2,243,869.00	1,648,683.84	606,033.55	(10,848.39)
00011	Visiting Teachers	14,692.00	0.00	14,692.00	11,117.69	0.00	3,574.31
00014	Addn't Certificated Alloc	0.00	92,112.00	92,112.00	53,183.27	38,433.03	495.70
00015	Vacant Unrestricted Positions	0.00	26,282.00	26,282.00	22,554.25	3,964.01	(236.26)
00016	Prep Time Teachers	144,790.00	15,324.00	160,114.00	118,769.34	42,685.78	(1,341.12)
00018	District Allocation	0.00	3,879.00	3,879.00	3,878.42	0.00	0.58
00031	Custodial Supplies	14,000.00	0.00	14,000.00	11,232.76	971.32	1,795.92
00032	Impact Aid	325,541.00	(18,407.00)	307,134.00	225,033.63	80,418.71	1,681.66
00033	Custodial Subs	0.00	0.00	0.00	12,159.74	0.00	(12,159.74)
05100	Rentals / Civic Center	0.00	48,211.00	48,211.00	12,046.99	0.00	36,164.01
09806	LCFF S/C Positions	31,015.00	1,631.00	32,646.00	22,087.18	9,746.58	812.24
33100	IDEA Part B Local Entitlement	229,243.00	0.00	229,243.00	106,767.35	45,033.44	77,442.21
53100	Child Nutrition: School Progra	51,674.00	(28,985.00)	22,689.00	8,088.90	13,199.72	1,400.38
58110	Other Fed-Impact Aid/SPED	40,069.00	0.00	40,069.00	34,224.76	12,831.68	(6,987.44)
60101	After School Education Safety	179,307.00	(37,403.00)	141,904.00	82,515.84	72,261.37	(12,873.21)
60102	ASES-Primetime-Site Tutoring	9,519.00	(7,251.00)	2,268.00	1,290.93	0.00	977.07
61051	Child Dev CA SPS Pro CSPP	115,479.00	840.00	116,319.00	115,316.28	46,134.53	(45,131.81)
65000	Special Education NonPersonnel	1,200.00	0.00	1,200.00	306.64	0.00	893.36
65003	Special Education Personnel	2,661,650.00	0.00	2,661,650.00	2,013,445.62	788,365.46	(140,161.08)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	148,236.63	0.00	(148,236.63)
65008	Transportation Spec Ed	137,199.00	0.00	137,199.00	99,225.17	40,635.69	(2,661.86)
90925	Family Fee CDC_SPK	0.00	0.00	0.00	60,528.98	26,998.43	(87,527.41)
Total Resources NOT Site Controlled		6,150,878.00	181,527.00	6,332,405.00	4,836,995.26	1,835,826.06	(340,416.32)
Total All Resources		6,291,391.00	285,967.00	6,577,358.00	4,916,936.61	1,856,509.19	(196,087.80)