

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0369 - Muir
FOR BUDGET PERIOD 2015
As of 08/12/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	23,616.00	0.00	23,616.00	8,274.10	(20.33)	15,362.23
00026	9th Grade Bridging	0.00	800.00	800.00	0.00	0.00	800.00
00029	Addtl Counselor Days	0.00	2,766.00	2,766.00	2,766.41	0.00	(0.41)
00061	Reg. Occupational Prog-Unrest.	28,994.00	(28,994.00)	0.00	0.00	0.00	0.00
00070	Gen Ops / Graduation	0.00	2,209.00	2,209.00	688.72	(144.80)	1,665.08
00091	Library Alloc/Yr End Activity	0.00	668.00	668.00	0.00	0.00	668.00
06100	Civic Center Net Income	0.00	168.00	168.00	0.00	0.00	168.00
08000	Unrestricted: Contributed	0.00	5,309.00	5,309.00	7,804.53	677.00	(3,172.53)
09800	LCFF Intervention Support	47,347.00	0.00	47,347.00	47,338.96	8.04	0.00
30100	Title I Basic Program	28,522.00	0.00	28,522.00	20,617.00	7,905.00	0.00
30103	Title I Parent Involvement	908.00	155.00	1,063.00	0.00	0.00	1,063.00
65000	Special Education NonPersonnel	800.00	(400.00)	400.00	0.00	0.00	400.00
70900	EIA:SCE	0.00	0.00	0.00	(550.00)	0.00	550.00
74052	CC Prof Learn: PLC/Tchr Collab	0.00	22,890.00	22,890.00	18,662.31	0.00	4,227.69
91603	Coke PE K to 12	0.00	2,667.00	2,667.00	0.00	0.00	2,667.00
Total Resources Site Controlled		130,187.00	8,238.00	138,425.00	105,602.03	8,424.91	24,398.06
00010	Position Allocation	1,919,317.00	7,668.00	1,926,985.00	1,721,329.81	0.00	205,655.19
00011	Visiting Teachers	12,955.00	0.00	12,955.00	30,961.96	0.00	(18,006.96)
00016	Prep Time Teachers	60,953.00	5,701.00	66,654.00	64,541.81	0.00	2,112.19
00028	AP EXAM	0.00	239.00	239.00	376.00	0.00	(137.00)
00030	Custodial Personnel	115,029.00	(2,406.00)	112,623.00	101,398.27	0.00	11,224.73
00031	Custodial Supplies	4,054.00	0.00	4,054.00	4,049.21	0.00	4.79
00033	Custodial Subs	0.00	0.00	0.00	132.45	0.00	(132.45)
00077	Saturday School	0.00	122.00	122.00	0.00	0.00	122.00
02501	Developer Fees Cap Facilities	0.00	13,000.00	13,000.00	11,664.00	0.00	1,336.00
05100	Rentals / Civic Center	0.00	180.00	180.00	0.00	0.00	180.00
14000	Education Protection Account	0.00	0.00	0.00	213,847.56	0.00	(213,847.56)
33100	IDEA Part B Local Entitlement	113,391.00	0.00	113,391.00	133,276.05	0.00	(19,885.05)
53100	Child Nutrition: School Progra	8,623.00	0.00	8,623.00	12,881.02	0.00	(4,258.02)
60101	After School Education Safety	76,025.00	(3,611.00)	72,414.00	68,907.22	0.00	3,506.78
65003	Special Education Personnel	371,124.00	0.00	371,124.00	304,582.94	0.00	66,541.06
Total Resources NOT Site Controlled		2,681,471.00	20,893.00	2,702,364.00	2,667,948.30	0.00	34,415.70
Total All Resources		2,811,658.00	29,131.00	2,840,789.00	2,773,550.33	8,424.91	58,813.76