

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0009 - Audubon K-8  
FOR BUDGET PERIOD 2020  
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	27,848.00	0.00	27,848.00	11,565.27	3,504.85	12,777.88
00005	Fixed Expenses	1,783.00	0.00	1,783.00	1,112.81	0.00	670.19
00077	CASSAS	0.00	4,378.00	4,378.00	5,537.64	0.00	(1,159.64)
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	508.00	508.00	0.00	0.00	508.00
09800	LCFF Intervention Support	89,252.00	0.00	89,252.00	63,744.42	17,078.59	8,428.99
30100	Title I Basic Program	155,515.00	0.00	155,515.00	99,970.01	30,323.22	25,221.77
30103	Title I Parent Involvement	2,831.00	72.00	2,903.00	386.28	0.00	2,516.72
30106	Title I Supplmnt Prog Imprvmt	80,602.00	0.00	80,602.00	14,548.94	63,858.56	2,194.50
60102	ASES-Primetime-Site Tutoring	0.00	11,864.00	11,864.00	8,622.06	0.00	3,241.94
65000	Special Education NonPersonnel	700.00	0.00	700.00	0.00	0.00	700.00
96000	Contributions to Sites	0.00	8,378.00	8,378.00	2,432.10	0.00	5,945.90
<b>Total Resources Site Controlled</b>		<b>358,531.00</b>	<b>25,872.00</b>	<b>384,403.00</b>	<b>207,919.53</b>	<b>114,765.22</b>	<b>61,718.25</b>
00001	Site Funded Positions	12,643.00	(934.00)	11,709.00	8,187.39	3,546.00	(24.39)
00010	Position Allocation	3,064,734.00	(31,921.00)	3,032,813.00	2,262,862.94	808,205.40	(38,255.34)
00011	Visiting Teachers	26,220.00	0.00	26,220.00	14,309.41	0.00	11,910.59
00016	Prep Time Teachers	184,939.00	(608.00)	184,331.00	127,662.56	52,946.37	3,722.07
00031	Custodial Supplies	7,373.00	0.00	7,373.00	6,594.00	794.99	(15.99)
00033	Custodial Subs	0.00	0.00	0.00	2,213.27	0.00	(2,213.27)
33100	IDEA Part B Local Entitlement	169,669.00	0.00	169,669.00	98,844.88	39,736.69	31,087.43
53100	Child Nutrition: School Progra	16,820.00	5,539.00	22,359.00	17,253.95	5,772.85	(667.80)
60101	After School Education Safety	174,613.00	393.00	175,006.00	92,718.66	77,734.82	4,552.52
61051	Child Dev CA SPS Pro CSPP	162,903.00	3,657.00	166,560.00	119,630.72	47,887.50	(958.22)
65003	Special Education Personnel	935,533.00	0.00	935,533.00	750,896.94	307,772.63	(123,136.57)
81507	PPO Custodial Fed Impact Aid	137,585.00	0.00	137,585.00	80,387.61	27,096.00	30,101.39
<b>Total Resources NOT Site Controlled</b>		<b>4,893,032.00</b>	<b>(23,874.00)</b>	<b>4,869,158.00</b>	<b>3,581,562.33</b>	<b>1,371,493.25</b>	<b>(83,897.58)</b>
<b>Total All Resources</b>		<b>5,251,563.00</b>	<b>1,998.00</b>	<b>5,253,561.00</b>	<b>3,789,481.86</b>	<b>1,486,258.47</b>	<b>(22,179.33)</b>