

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0170 - Language Academy
FOR BUDGET PERIOD 2020
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	41,318.00	0.00	41,318.00	37,519.97	2,875.59	922.44
00005	Fixed Expenses	2,667.00	0.00	2,667.00	1,946.71	0.00	720.29
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	672.00	0.00	0.00
06100	Civic Center Net Income	0.00	3,422.00	3,422.00	1,925.92	0.00	1,496.08
09800	LCFF Intervention Support	78,301.00	0.00	78,301.00	51,178.16	491.50	26,631.34
30100	Title I Basic Program	53,928.00	716.00	54,644.00	10,207.01	0.00	44,436.99
30103	Title I Parent Involvement	2,824.00	72.00	2,896.00	726.45	0.00	2,169.55
30106	Title I Supplmnt Prog Imprvmt	64,400.00	0.00	64,400.00	32,734.48	530.85	31,134.67
65000	Special Education NonPersonnel	200.00	0.00	200.00	194.57	0.00	5.43
96000	Contributions to Sites	0.00	24,813.00	24,813.00	22,651.94	0.00	2,161.06
Total Resources Site Controlled		243,638.00	29,695.00	273,333.00	159,757.21	3,897.94	109,677.85
00001	Site Funded Positions	38,282.00	(4,679.00)	33,603.00	24,747.36	8,924.02	(68.38)
00010	Position Allocation	5,728,560.00	265,884.00	5,994,444.00	4,458,847.94	1,604,593.51	(68,997.45)
00011	Visiting Teachers	52,436.00	0.00	52,436.00	58,394.18	0.00	(5,958.18)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	2,528.53	571.07	(3,099.60)
00016	Prep Time Teachers	269,324.00	20,879.00	290,203.00	217,959.13	75,404.18	(3,160.31)
00031	Custodial Supplies	11,000.00	0.00	11,000.00	10,880.80	108.61	10.59
00033	Custodial Subs	0.00	0.00	0.00	14,883.61	0.00	(14,883.61)
00035	Program Allocation	248,213.00	10,823.00	259,036.00	196,250.48	65,299.95	(2,514.43)
05100	Rentals / Civic Center	0.00	3,112.00	3,112.00	4,738.66	0.00	(1,626.66)
33100	IDEA Part B Local Entitlement	144,982.00	0.00	144,982.00	84,870.36	22,487.81	37,623.83
53100	Child Nutrition: School Progra	23,710.00	365.00	24,075.00	16,154.13	6,499.60	1,421.27
60101	After School Education Safety	179,986.00	10,521.00	190,507.00	117,500.09	58,940.01	14,066.90
61051	Child Dev CA SPS Pro CSPP	188,072.00	2,586.00	190,658.00	145,331.30	43,228.14	2,098.56
65003	Special Education Personnel	234,481.00	0.00	234,481.00	207,844.80	71,641.48	(45,005.28)
90925	Family Fee CDC_SPK	188,072.00	1,829.00	189,901.00	144,474.70	43,442.14	1,984.16
92502	Custodial Personnel Fund 25	182,241.00	0.00	182,241.00	116,955.84	47,825.34	17,459.82
Total Resources NOT Site Controlled		7,489,359.00	311,320.00	7,800,679.00	5,822,361.91	2,048,965.86	(70,648.77)
Total All Resources		7,732,997.00	341,015.00	8,074,012.00	5,982,119.12	2,052,863.80	39,029.08