

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0175 - Lindbergh/Schweitzer Elem
FOR BUDGET PERIOD 2019
As of 04/01/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	18,885.00	0.00	18,885.00	16,304.01	7,297.61	(4,716.62)
06100	Civic Center Net Income	0.00	111,559.00	111,559.00	2,996.68	1,520.16	107,042.16
09800	LCFF Intervention Support	49,624.00	0.00	49,624.00	23,038.24	7,398.44	19,187.32
30100	Title I Basic Program	74,478.00	1,059.00	75,537.00	17,146.34	9,028.36	49,362.30
30103	Title I Parent Involvement	1,806.00	43.00	1,849.00	0.00	0.00	1,849.00
30104	Title I Site Position Fr Resv	0.00	8,580.00	8,580.00	7,913.68	0.00	666.32
30106	Title I Supplmnt Prog Imprvmnt	0.00	0.00	0.00	(0.04)	0.00	0.04
40351	Title II No Child Left Behind	0.00	8,447.00	8,447.00	0.00	0.00	8,447.00
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	1,779.99	0.00	(1,779.99)
92404	Target Grant	0.00	700.00	700.00	0.00	0.00	700.00
96000	Contributions to Sites	0.00	1,298.00	1,298.00	0.00	0.00	1,298.00
Total Resources Site Controlled		144,793.00	131,686.00	276,479.00	69,178.90	25,244.57	182,055.53
00001	Site Funded Positions	16,421.00	(2,437.00)	13,984.00	10,632.75	4,002.96	(651.71)
00005	Fixed Expenses	9,173.00	0.00	9,173.00	5,262.37	0.00	3,910.63
00010	Position Allocation	1,968,386.00	37,171.00	2,005,557.00	1,353,908.73	659,333.71	(7,685.44)
00011	Visiting Teachers	16,726.00	0.00	16,726.00	10,797.82	0.00	5,928.18
00014	Addn't Certificated Alloc	0.00	109,211.00	109,211.00	65,006.78	46,234.23	(2,030.01)
00016	Prep Time Teachers	116,718.00	(14,923.00)	101,795.00	63,763.97	39,026.81	(995.78)
00031	Custodial Supplies	14,000.00	0.00	14,000.00	10,862.52	1,667.63	1,469.85
00032	Impact Aid	316,488.00	0.00	316,488.00	196,894.90	90,686.49	28,906.61
00033	Custodial Subs	0.00	0.00	0.00	2,620.51	0.00	(2,620.51)
05100	Rentals / Civic Center	0.00	30,220.00	30,220.00	13,139.87	0.00	17,080.13
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	15,834.53	10,012.25	(3,109.78)
33100	IDEA Part B Local Entitlement	240,513.00	0.00	240,513.00	123,583.04	73,662.60	43,267.36
53100	Child Nutrition: School Progra	51,643.00	0.00	51,643.00	30,773.56	9,289.58	11,579.86
58110	Other Fed-Impact Aid/SPED	41,507.00	0.00	41,507.00	28,570.86	16,005.38	(3,069.24)
60101	After School Education Safety	151,792.00	0.00	151,792.00	76,308.04	97,340.18	(21,856.22)
61051	Child Dev CA SPS Pro CSPP	274,487.00	21,317.00	295,804.00	184,709.56	110,813.31	281.13
65000	Special Education NonPersonnel	2,900.00	0.00	2,900.00	1,135.25	137.14	1,627.61
65003	Special Education Personnel	2,619,391.00	0.00	2,619,391.00	1,526,025.56	832,878.74	260,486.70
65008	Transportation Spec Ed	133,400.00	0.00	133,400.00	68,756.52	44,119.39	20,524.09
90112	Prop S 2012	0.00	1,673.00	1,673.00	1,669.24	0.00	3.76
90925	Family Fee CDC_SPK	145,685.00	21,255.00	166,940.00	102,375.69	64,190.02	374.29
Total Resources NOT Site Controlled		6,141,967.00	203,487.00	6,345,454.00	3,892,632.07	2,099,400.42	353,421.51
Total All Resources		6,286,760.00	335,173.00	6,621,933.00	3,961,810.97	2,124,644.99	535,477.04