

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0503 - East Village High
FOR BUDGET PERIOD 2018
As of 06/28/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	8,638.00	0.00	8,638.00	6,920.90	364.23	1,352.87
00070	Gen Ops / Graduation	2,314.00	0.00	2,314.00	1,148.74	433.23	732.03
06100	Civic Center Net Income	0.00	1,522.00	1,522.00	0.00	0.00	1,522.00
09800	LCFF Intervention Support	14,996.00	0.00	14,996.00	9,094.73	435.22	5,466.05
30100	Title I Basic Program	28,480.00	1,445.00	29,925.00	25,982.90	372.27	3,569.83
30103	Title I Parent Involvement	523.00	4.00	527.00	441.93	0.00	85.07
62640	Educator Effectiveness	0.00	0.00	0.00	198.05	0.00	(198.05)
96000	Contributions to Sites	0.00	1,301.00	1,301.00	826.53	78.51	395.96
Total Resources Site Controlled		54,951.00	4,272.00	59,223.00	44,613.78	1,683.46	12,925.76
00005	Fixed Expenses	29,450.00	0.00	29,450.00	29,995.09	0.01	(545.10)
00010	Position Allocation	1,318,569.00	(44,475.00)	1,274,094.00	1,292,708.04	0.00	(18,614.04)
00011	Visiting Teachers	10,043.00	0.00	10,043.00	9,974.70	0.00	68.30
00028	AP EXAM	0.00	444.00	444.00	0.00	0.00	444.00
00077	CASSAS	0.00	7,850.00	7,850.00	7,606.16	0.00	243.84
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	24,855.35	0.00	(1,822.35)
65000	Special Education NonPersonnel	100.00	0.00	100.00	0.00	0.00	100.00
65003	Special Education Personnel	112,339.00	0.00	112,339.00	21,743.34	0.00	90,595.66
Total Resources NOT Site Controlled		1,470,501.00	(13,148.00)	1,457,353.00	1,386,882.68	0.01	70,470.31
Total All Resources		1,525,452.00	(8,876.00)	1,516,576.00	1,431,496.46	1,683.47	83,396.07