

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0170 - Language Academy
FOR BUDGET PERIOD 2018
As of 02/13/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	29,282.00	0.00	29,282.00	20,912.01	3,924.28	4,445.71
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	3,749.00	3,749.00	1,606.74	0.00	2,142.26
09800	LCFF Intervention Support	79,254.00	0.00	79,254.00	41,309.64	24,995.83	12,948.53
30100	Title I Basic Program	41,439.00	0.00	41,439.00	23,303.57	10,866.35	7,269.08
30103	Title I Parent Involvement	2,658.00	0.00	2,658.00	1,084.31	0.00	1,573.69
30106	Title I Supplmnt Prog Imprvmnt	10,346.00	0.00	10,346.00	1,799.23	0.00	8,546.77
62640	Educator Effectiveness	0.00	18,760.00	18,760.00	11,263.13	0.00	7,496.87
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	210.00	210.00	0.00	0.00	210.00
96000	Contributions to Sites	0.00	4,886.00	4,886.00	4,928.78	0.00	(42.78)
Total Resources Site Controlled		162,979.00	28,277.00	191,256.00	106,207.41	39,786.46	45,262.13
00001	Site Funded Positions	49,982.00	(9,716.00)	40,266.00	23,301.86	17,031.29	(67.15)
00005	Fixed Expenses	2,596.00	0.00	2,596.00	1,494.07	0.00	1,101.93
00010	Position Allocation	5,315,269.00	163,042.00	5,478,311.00	3,149,774.87	2,341,954.33	(13,418.20)
00011	Visiting Teachers	48,965.00	0.00	48,965.00	31,092.75	0.00	17,872.25
00012	Additional Teacher Cost	0.00	8,253.00	8,253.00	8,253.84	0.00	(0.84)
00016	Prep Time Teachers	0.00	272,676.00	272,676.00	145,575.99	128,873.68	(1,773.67)
00028	AP EXAM	0.00	(2,999.00)	(2,999.00)	0.00	0.00	(2,999.00)
00030	Custodial Personnel	192,031.00	0.00	192,031.00	80,429.68	68,878.30	42,723.02
00031	Custodial Supplies	11,000.00	0.00	11,000.00	9,959.31	0.00	1,040.69
00033	Custodial Subs	0.00	0.00	0.00	13,440.32	0.00	(13,440.32)
05100	Rentals / Civic Center	0.00	5,464.00	5,464.00	3,612.95	0.00	1,851.05
33100	IDEA Part B Local Entitlement	51,674.00	0.00	51,674.00	25,179.52	21,759.21	4,735.27
53100	Child Nutrition: School Progra	20,126.00	(9,411.00)	10,715.00	1,598.43	8,813.64	302.93
60101	After School Education Safety	151,915.00	12,934.00	164,849.00	62,310.86	97,976.28	4,561.86
60102	ASES-Primetime-Site Tutoring	7,204.00	(7,204.00)	0.00	0.00	0.00	0.00
63870	Career Tech. Ed. Incent.Grant	0.00	0.00	0.00	210.00	0.00	(210.00)
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
65003	Special Education Personnel	221,672.00	0.00	221,672.00	96,356.34	83,403.55	41,912.11
Total Resources NOT Site Controlled		6,072,634.00	433,039.00	6,505,673.00	3,652,590.79	2,768,690.28	84,391.93
Total All Resources		6,235,613.00	461,316.00	6,696,929.00	3,758,798.20	2,808,476.74	129,654.06