

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0175 - Lindbergh/Schweitzer Elem
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	13,997.00	0.00	13,997.00	7,751.44	5,849.49	396.07
06100	Civic Center Net Income	0.00	99,026.00	99,026.00	56.54	0.00	98,969.46
09800	LCFF Intervention Support	47,360.00	0.00	47,360.00	9,579.59	15,389.71	22,390.70
30100	Title I Basic Program	57,677.00	42.00	57,719.00	23,208.71	7,041.75	27,468.54
30103	Title I Parent Involvement	1,605.00	0.00	1,605.00	0.00	0.00	1,605.00
30106	Title I Supplmnt Prog Imprvmnt	6,252.00	0.00	6,252.00	144.42	0.00	6,107.58
62640	Educator Effectiveness	0.00	12,800.00	12,800.00	4,118.28	215.00	8,466.72
96000	Contributions to Sites	0.00	2,369.00	2,369.00	2,021.08	0.00	347.92
Total Resources Site Controlled		126,891.00	114,237.00	241,128.00	46,880.06	28,495.95	165,751.99
00001	Site Funded Positions	17,057.00	(2,656.00)	14,401.00	9,580.72	4,842.58	(22.30)
00005	Fixed Expenses	9,152.00	0.00	9,152.00	5,342.27	0.00	3,809.73
00010	Position Allocation	1,926,270.00	37,375.00	1,963,645.00	1,101,584.89	867,527.74	(5,467.63)
00011	Visiting Teachers	16,322.00	0.00	16,322.00	10,116.47	0.00	6,205.53
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	4,368.32	0.00	(4,368.32)
00016	Prep Time Teachers	0.00	99,466.00	99,466.00	61,175.32	38,704.96	(414.28)
00031	Custodial Supplies	14,000.00	0.00	14,000.00	9,809.31	0.00	4,190.69
00032	Impact Aid	353,488.00	0.00	353,488.00	163,027.66	130,954.41	59,505.93
00033	Custodial Subs	0.00	0.00	0.00	11,175.55	0.00	(11,175.55)
05100	Rentals / Civic Center	0.00	40,227.00	40,227.00	11,765.15	0.00	28,461.85
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	12,169.34	11,665.38	(801.72)
33100	IDEA Part B Local Entitlement	146,982.00	0.00	146,982.00	103,771.63	110,615.13	(67,404.76)
53100	Child Nutrition: School Progra	51,781.00	(23,034.00)	28,747.00	3,902.49	19,943.62	4,900.89
58110	Other Fed-Impact Aid/SPED	42,976.00	(1,137.00)	41,839.00	25,063.38	19,343.32	(2,567.70)
60101	After School Education Safety	179,307.00	(19,003.00)	160,304.00	44,724.28	109,333.37	6,246.35
60102	ASES-Primetime-Site Tutoring	7,305.00	(7,305.00)	0.00	0.00	0.00	0.00
61051	Child Dev CA SPS Pro CSPP	158,497.00	1,120.00	159,617.00	75,836.10	54,230.05	29,550.85
65000	Special Education NonPersonnel	8,800.00	0.00	8,800.00	3,952.91	0.00	4,847.09
65003	Special Education Personnel	2,833,084.00	0.00	2,833,084.00	1,389,340.21	1,136,758.84	306,984.95
65008	Transportation Spec Ed	149,537.00	0.00	149,537.00	71,613.14	60,137.81	17,786.05
90925	Family Fee CDC_SPK	89,417.00	22,228.00	111,645.00	68,283.63	43,151.19	210.18
Total Resources NOT Site Controlled		6,003,975.00	170,314.00	6,174,289.00	3,186,602.77	2,607,208.40	380,477.83
Total All Resources		6,130,866.00	284,551.00	6,415,417.00	3,233,482.83	2,635,704.35	546,229.82