

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0009 - Audubon K-8
FOR BUDGET PERIOD 2018
As of 03/12/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	23,677.00	0.00	23,677.00	6,721.49	3,163.82	13,791.69
00008	Mandated Cost Reimbursement	1,307.00	0.00	1,307.00	0.00	0.00	1,307.00
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	332.00	332.00	0.00	0.00	332.00
09800	LCFF Intervention Support	86,513.00	0.00	86,513.00	36,992.52	15,080.08	34,440.40
30100	Title I Basic Program	155,053.00	0.00	155,053.00	78,923.41	36,475.55	39,654.04
30103	Title I Parent Involvement	2,633.00	20.00	2,653.00	900.36	0.00	1,752.64
30106	Title I Supplmnt Prog Imprvmnt	10,248.00	0.00	10,248.00	2,500.14	0.00	7,747.86
62640	Educator Effectiveness	0.00	10,800.00	10,800.00	10,800.00	0.00	0.00
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	0.00	0.00	235.00	0.00	(235.00)
96000	Contributions to Sites	0.00	4,901.00	4,901.00	507.84	0.00	4,393.16
	Total Resources Site Controlled	279,431.00	16,725.00	296,156.00	137,580.76	54,719.45	103,855.79
00001	Site Funded Positions	12,496.00	(2,740.00)	9,756.00	6,343.44	3,439.91	(27.35)
00005	Fixed Expenses	1,773.00	0.00	1,773.00	1,033.51	0.00	739.49
00010	Position Allocation	2,645,610.00	55,423.00	2,701,033.00	1,749,376.01	960,209.48	(8,552.49)
00011	Visiting Teachers	22,600.00	0.00	22,600.00	11,641.55	0.00	10,958.45
00016	Prep Time Teachers	0.00	163,315.00	163,315.00	102,918.34	61,928.62	(1,531.96)
00031	Custodial Supplies	7,373.00	0.00	7,373.00	5,448.28	682.30	1,242.42
00032	Impact Aid	159,527.00	0.00	159,527.00	89,905.70	45,329.66	24,291.64
00033	Custodial Subs	0.00	0.00	0.00	2,049.38	0.00	(2,049.38)
00035	Program Allocation	119,540.00	(20,318.00)	99,222.00	66,405.70	33,719.53	(903.23)
00077	CASSAS	496.00	(496.00)	0.00	0.00	0.00	0.00
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	16,592.25	8,940.27	(2,499.52)
33100	IDEA Part B Local Entitlement	115,884.00	0.00	115,884.00	65,798.87	40,526.42	9,558.71
53100	Child Nutrition: School Progra	18,831.00	(12,486.00)	6,345.00	1,504.87	5,516.33	(676.20)
60101	After School Education Safety	128,479.00	31,443.00	159,922.00	64,526.20	90,560.81	4,834.99
60102	ASES-Primetime-Site Tutoring	6,658.00	(6,658.00)	0.00	6,321.84	0.00	(6,321.84)
61051	Child Dev CA SPS Pro CSPP	151,878.00	2,350.00	154,228.00	94,440.66	54,150.10	5,637.24
65000	Special Education NonPersonnel	700.00	0.00	700.00	387.58	158.88	153.54
65003	Special Education Personnel	692,468.00	0.00	692,468.00	448,527.85	255,230.63	(11,290.48)
90925	Family Fee CDC_SPK	0.00	152.00	152.00	142.22	0.00	9.78
	Total Resources NOT Site Controlled	4,084,313.00	233,018.00	4,317,331.00	2,733,364.25	1,560,392.94	23,573.81
	Total All Resources	4,363,744.00	249,743.00	4,613,487.00	2,870,945.01	1,615,112.39	127,429.60