

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0171 - Pacific View Leadership Elem
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	11,424.00	0.00	11,424.00	6,238.32	3,577.76	1,607.92
00008	Mandated Cost Reimbursement	2,228.00	0.00	2,228.00	321.62	0.00	1,906.38
06100	Civic Center Net Income	0.00	80.00	80.00	0.00	0.00	80.00
09800	LCFF Intervention Support	48,316.00	0.00	48,316.00	20,125.00	9,334.61	18,856.39
30100	Title I Basic Program	72,130.00	165.00	72,295.00	16,240.64	7,928.51	48,125.85
30103	Title I Parent Involvement	1,495.00	10.00	1,505.00	365.85	0.00	1,139.15
62640	Educator Effectiveness	0.00	6,400.00	6,400.00	2,172.85	0.00	4,227.15
	Total Resources Site Controlled	135,593.00	6,655.00	142,248.00	45,464.28	20,840.88	75,942.84
00001	Site Funded Positions	13,630.00	(2,508.00)	11,122.00	7,094.09	4,053.76	(25.85)
00005	Fixed Expenses	2,084.00	0.00	2,084.00	1,192.46	0.00	891.54
00010	Position Allocation	1,721,777.00	41,386.00	1,763,163.00	1,148,195.28	619,032.02	(4,064.30)
00011	Visiting Teachers	15,066.00	0.00	15,066.00	10,380.57	0.00	4,685.43
00016	Prep Time Teachers	0.00	88,684.00	88,684.00	51,970.51	36,608.14	105.35
00031	Custodial Supplies	5,750.00	0.00	5,750.00	3,144.75	153.87	2,451.38
00032	Impact Aid	117,995.00	0.00	117,995.00	72,056.48	38,145.17	7,793.35
00033	Custodial Subs	0.00	0.00	0.00	6,556.30	0.00	(6,556.30)
05100	Rentals / Civic Center	0.00	0.00	0.00	295.31	0.00	(295.31)
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	15,864.59	14,692.98	(7,524.57)
53100	Child Nutrition: School Progra	26,562.00	(16,618.00)	9,944.00	2,288.95	8,354.83	(699.78)
60101	After School Education Safety	173,341.00	(21,582.00)	151,759.00	77,061.78	69,431.91	5,265.31
60102	ASES-Primetime-Site Tutoring	7,971.00	(7,971.00)	0.00	3,719.69	0.00	(3,719.69)
61051	Child Dev CA SPS Pro CSPP	0.00	480.00	480.00	141.12	0.00	338.88
65000	Special Education NonPersonnel	2,200.00	0.00	2,200.00	0.00	38.40	2,161.60
65003	Special Education Personnel	510,111.00	0.00	510,111.00	252,013.59	131,910.92	126,186.49
90925	Family Fee CDC_SPK	142,729.00	(4,089.00)	138,640.00	93,221.67	45,251.42	166.91
	Total Resources NOT Site Controlled	2,739,216.00	100,815.00	2,840,031.00	1,745,197.14	967,673.42	127,160.44
	Total All Resources	2,874,809.00	107,470.00	2,982,279.00	1,790,661.42	988,514.30	203,103.28