

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0175 - Lindbergh/Schweitzer Elem  
FOR BUDGET PERIOD 2015  
As of 05/12/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	22,738.00	0.00	22,738.00	14,414.87	3,438.65	4,884.48
06100	Civic Center Net Income	0.00	30,369.00	30,369.00	691.73	0.00	29,677.27
08000	Unrestricted: Contributed	0.00	3,018.00	3,018.00	1,080.00	0.00	1,938.00
09800	LCFF Intervention Support	106,790.00	0.00	106,790.00	98,332.97	14,917.20	(6,460.17)
30100	Title I Basic Program	89,518.00	0.00	89,518.00	46,936.11	12,109.71	30,472.18
30103	Title I Parent Involvement	1,882.00	321.00	2,203.00	45.94	0.00	2,157.06
30106	Title I Supplmnt Prog Imprvmnt	9,402.00	0.00	9,402.00	293.41	0.00	9,108.59
65000	Special Education NonPersonnel	3,650.00	2,200.00	5,850.00	3,765.98	763.57	1,320.45
74052	CC Prof Learn: PLC/Tchr Collab	0.00	45,124.00	45,124.00	15,136.30	0.00	29,987.70
<b>Total Resources Site Controlled</b>		<b>233,980.00</b>	<b>81,032.00</b>	<b>315,012.00</b>	<b>180,697.31</b>	<b>31,229.13</b>	<b>103,085.56</b>
00010	Position Allocation	2,484,190.00	(234,075.00)	2,250,115.00	1,865,815.75	399,368.28	(15,069.03)
00011	Visiting Teachers	18,933.00	0.00	18,933.00	10,358.04	0.00	8,574.96
00015	Vacant Unrestricted Positions	0.00	10,985.00	10,985.00	8,750.57	2,234.90	(0.47)
00016	Prep Time Teachers	132,061.00	54,066.00	186,127.00	154,098.07	34,534.77	(2,505.84)
00018	District Allocation	0.00	105,355.00	105,355.00	88,708.70	21,019.70	(4,373.40)
00030	Custodial Personnel	0.00	6,649.00	6,649.00	(30.00)	0.00	6,679.00
00031	Custodial Supplies	14,000.00	0.00	14,000.00	13,979.66	5.96	14.38
00032	Impact Aid	262,047.00	0.00	262,047.00	160,023.90	32,774.19	69,248.91
00033	Custodial Subs	0.00	36.00	36.00	14,097.89	0.00	(14,061.89)
04003	Property Management Fund	0.00	2,462.00	2,462.00	595.36	0.00	1,866.64
05100	Rentals / Civic Center	0.00	6,132.00	6,132.00	16,693.15	0.00	(10,561.15)
09805	LCFF Intervention Support Adm	0.00	19,152.00	19,152.00	15,797.10	3,561.28	(206.38)
33100	IDEA Part B Local Entitlement	217,726.00	0.00	217,726.00	185,318.49	35,728.88	(3,321.37)
42030	Title III LEP	26,465.00	(26,465.00)	0.00	565.10	0.00	(565.10)
53100	Child Nutrition: School Progra	91,580.00	0.00	91,580.00	87,159.91	16,041.95	(11,621.86)
58110	Other Fed-Impact Aid/SPED	0.00	0.00	0.00	35,100.41	7,845.71	(42,946.12)
60101	After School Education Safety	179,307.00	11.77	179,318.77	111,761.10	76,803.90	(9,246.23)
60102	ASES-Primetime-Site Tutoring	9,257.00	(10.77)	9,246.23	7,673.03	0.00	1,573.20
61051	Child Dev CA SPS Pro CSPP	108,298.00	648.00	108,946.00	91,087.10	18,984.72	(1,125.82)
65003	Special Education Personnel	2,476,706.00	0.00	2,476,706.00	2,028,518.57	473,572.41	(25,384.98)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	167,307.28	0.00	(167,307.28)
65007	Special Ed A	44,018.00	0.00	44,018.00	16,056.94	0.00	27,961.06
72400	Transportation: Severely Dis	136,557.00	0.00	136,557.00	92,379.08	24,843.57	19,334.35
<b>Total Resources NOT Site Controlled</b>		<b>6,201,145.00</b>	<b>(55,054.00)</b>	<b>6,146,091.00</b>	<b>5,171,815.20</b>	<b>1,147,320.22</b>	<b>(173,044.42)</b>
<b>Total All Resources</b>		<b>6,435,125.00</b>	<b>25,978.00</b>	<b>6,461,103.00</b>	<b>5,352,512.51</b>	<b>1,178,549.35</b>	<b>(69,958.86)</b>