

San Diego Unified School District
 Finance Division
 Budget Operations Department
 January 31, 2012
 Central Office Categorical Resource Balances

		Resource 30100				Percent Expended	Resource 30103				Percent Expended
		Title I Basic					Title I Parent Involvement				
DeptID	Dept Name	Budget	Expense	Encumbrance	Balance		Budget	Expense	Encumbrance	Balance	
5490	Accountability Office	\$4,200.00	(\$1,653.58)		\$2,546.42	39.37%	\$20,000.00	(\$5,749.00)	(\$529.61)	\$13,721.39	31.39%
5493	Ballard Parent Center					0.00%	\$76,773.00	(\$49,339.07)	(\$187.51)	\$27,246.42	64.51%
5526	Budget Operations-Academics	\$2,800.00	(\$2,574.10)	(\$40.00)	\$185.90	93.36%					0.00%
5660	Children & Youth in Transition	\$11,300.00	(\$728.91)		\$10,571.09	6.45%					0.00%
5635	Deputy Sup of Academics		(\$180.00)		(\$180.00)	0.00%					0.00%
5795	Districtwide-3 Day PD	\$3,227,339.00			\$3,227,339.00	0.00%					0.00%
5434	Educational Technology	\$1,200,086.00	(\$294,980.33)		\$905,105.67	24.58%					0.00%
5533	Enrollment Options	\$41,960.00	(\$6,273.54)	(\$171.84)	\$35,514.62	15.36%					0.00%
5441	Federal and Special Programs		(\$92.65)		(\$92.65)	0.00%					0.00%
5599	Indirect Cost Billed Services	\$1,400,385.00	(\$462,212.70)		\$938,172.30	33.01%					0.00%
0791	LCI Instruction	\$20,303.00			\$20,303.00	0.00%	\$448.00			\$448.00	0.00%
5491	Monitoring&AccountabilityRptg	\$85,133.00	(\$6,691.77)	(\$570.79)	\$77,870.44	8.53%					0.00%
5900	NCLB Private School Svcs	\$6,270.00	(\$913.82)	(\$99.40)	\$5,256.78	16.16%					0.00%
5767	Parent Academic Liaison					0.00%	\$28,705.00	(\$19,216.27)	(\$85.01)	\$9,403.72	67.24%
5766	Parent University					0.00%	\$46,437.00	(\$38,273.01)	(\$85.01)	\$8,078.98	82.60%
5500	Performance Mgmt & Evaluation	\$86,000.00	(\$12,684.03)	(\$237.54)	\$73,078.43	15.03%					0.00%
5650	Pupil Transportation Dept	\$6,517,707.00	(\$4,339,375.34)		\$2,178,331.66	66.58%					0.00%
5580	Title I SES	\$128,588.00	(\$75,628.09)	(\$792.25)	\$52,167.66	59.43%					0.00%
5582	Translation Department					0.00%	\$10,000.00	(\$4,057.25)		\$5,942.75	40.57%
Grand Total	Total	\$12,732,071.00	(\$5,203,988.86)	(\$1,911.82)	\$7,526,170.32	40.89%	\$182,363.00	(\$116,634.60)	(\$887.14)	\$64,841.26	64.44%
		Resource 70900				Percent Expended	Resource 70910				Percent Expended
		EIA SCE					EIA LEP				
DeptID	Dept Name	Budget	Expense	Encumbrance	Balance		Budget	Expense	Encumbrance	Balance	
5473	Assessment Services Dept					0.00%		(\$2,868.57)		(\$2,868.57)	0.00%
5795	Districtwide-Undesignated	\$1,104,392.96			\$1,104,392.96	0.00%	\$2,076,102.00			\$2,076,102.00	0.00%
5599	Indirect Cost Billed Services	\$282,568.00	(\$119,731.27)		\$162,836.73	42.37%	\$264,258.00	(\$139,400.00)		\$124,858.00	52.75%
5470	Office of Language Aquisition					0.00%	\$336,113.00	(\$239,340.53)	(\$387.61)	\$96,384.86	71.32%
Grand Total	Total	\$1,386,960.96	(\$119,731.27)	\$0.00	\$1,267,229.69	8.63%	\$2,676,473.00	(\$381,609.10)	(\$387.61)	\$2,294,476.29	14.27%