

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0103 - Field Elementary
FOR BUDGET PERIOD 2019
As of 04/30/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	8,632.00	0.00	8,632.00	6,487.48	1,638.52	506.00
00005	Fixed Expenses	1,649.00	0.00	1,649.00	1,391.49	0.00	257.51
06100	Civic Center Net Income	0.00	1,877.00	1,877.00	106.13	0.00	1,770.87
09800	LCFF Intervention Support	50,578.00	0.00	50,578.00	47,447.07	5,512.53	(2,381.60)
30100	Title I Basic Program	76,170.00	1,020.00	77,190.00	59,232.20	11,199.63	6,758.17
30103	Title I Parent Involvement	1,530.00	37.00	1,567.00	1,482.76	0.00	84.24
30104	Title I Site Position Fr Resv	0.00	6,930.00	6,930.00	8,584.73	0.00	(1,654.73)
40351	Title II No Child Left Behind	0.00	6,335.00	6,335.00	6,368.32	0.00	(33.32)
60102	ASES-Primetime-Site Tutoring	0.00	8,753.00	8,753.00	2,709.08	0.00	6,043.92
81507	PPO Custodial Fed Impact Aid	0.00	63,743.00	63,743.00	44,754.52	0.00	18,988.48
90501	Other Local: Barona Grant	0.00	4,831.00	4,831.00	4,194.44	0.00	636.56
92404	Target Grant	0.00	6,913.00	6,913.00	249.41	0.00	6,663.59
96000	Contributions to Sites	0.00	4,520.00	4,520.00	1,089.77	0.00	3,430.23
Total Resources Site Controlled		138,559.00	104,959.00	243,518.00	184,097.40	18,350.68	41,069.92
00001	Site Funded Positions	16,422.00	(2,289.00)	14,133.00	11,448.13	2,264.72	420.15
00010	Position Allocation	1,788,919.00	(185,822.00)	1,603,097.00	1,305,638.37	292,778.53	4,680.10
00011	Visiting Teachers	15,439.00	0.00	15,439.00	12,145.47	0.00	3,293.53
00014	Addn't Certificated Alloc	0.00	53,656.00	53,656.00	40,002.91	13,499.26	153.83
00016	Prep Time Teachers	81,703.00	31,641.00	113,344.00	95,784.89	18,493.69	(934.58)
00031	Custodial Supplies	5,533.00	0.00	5,533.00	5,242.81	549.02	(258.83)
00032	Impact Aid	87,979.00	0.00	87,979.00	6,094.38	12,940.74	68,943.88
00033	Custodial Subs	0.00	0.00	0.00	9,590.76	0.00	(9,590.76)
05100	Rentals / Civic Center	0.00	88.00	88.00	0.00	0.00	88.00
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	20,555.95	4,170.39	(1,989.34)
33100	IDEA Part B Local Entitlement	112,545.00	0.00	112,545.00	83,427.08	39,013.24	(9,895.32)
53100	Child Nutrition: School Progra	19,476.00	(4,447.00)	15,029.00	11,888.73	3,089.49	50.78
60101	After School Education Safety	132,078.00	1,962.00	134,040.00	79,602.08	63,633.42	(9,195.50)
61051	Child Dev CA SPS Pro CSPP	107,012.00	(861.00)	106,151.00	86,881.37	18,655.59	614.04
65000	Special Education NonPersonnel	850.00	0.00	850.00	29.31	768.88	51.81
65003	Special Education Personnel	774,837.00	0.00	774,837.00	590,881.29	130,550.04	53,405.67
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	14,590.94	0.00	(14,590.94)
Total Resources NOT Site Controlled		3,165,530.00	(106,072.00)	3,059,458.00	2,373,804.47	600,407.01	85,246.52
Total All Resources		3,304,089.00	(1,113.00)	3,302,976.00	2,557,901.87	618,757.69	126,316.44