

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0124 - Garfield 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	18,176.00	0.00	18,176.00	13,117.06	2,636.68	2,422.26
00005	Fixed Expenses	1,979.00	0.00	1,979.00	1,505.47	0.00	473.53
06100	Civic Center Net Income	0.00	16,586.00	16,586.00	1,874.39	1,366.27	13,345.34
09800	LCFF Intervention Support	39,031.00	0.00	39,031.00	26,627.73	0.00	12,403.27
30100	Title I Basic Program	80,315.00	0.00	80,315.00	61,376.55	1,120.50	17,817.95
30101	Title I Arts Grant	0.00	0.00	0.00	19.96	0.00	(19.96)
30103	Title I Parent Involvement	1,440.00	35.00	1,475.00	1,131.68	0.00	343.32
30104	Title I Site Position Fr Resv	0.00	5,124.00	5,124.00	5,816.69	0.00	(692.69)
40351	Title II No Child Left Behind	0.00	4,684.00	4,684.00	3,903.37	0.00	780.63
60102	ASES-Primetime-Site Tutoring	0.00	10,537.00	10,537.00	6,178.61	0.00	4,358.39
90501	Other Local: Barona Grant	0.00	369.00	369.00	0.00	0.00	369.00
96000	Contributions to Sites	0.00	12,581.00	12,581.00	2,043.93	94.02	10,443.05
Total Resources Site Controlled		140,941.00	49,916.00	190,857.00	123,595.44	5,217.47	62,044.09
00010	Position Allocation	1,384,742.00	172,703.00	1,557,445.00	1,333,783.22	264,278.84	(40,617.06)
00011	Visiting Teachers	10,293.00	0.00	10,293.00	5,999.34	0.00	4,293.66
00016	Prep Time Teachers	70,030.00	(18,944.00)	51,086.00	42,992.82	8,702.40	(609.22)
00018	District Allocation	0.00	13,564.00	13,564.00	10,724.13	2,641.60	198.27
00031	Custodial Supplies	5,000.00	0.00	5,000.00	4,969.25	22.25	8.50
00033	Custodial Subs	0.00	0.00	0.00	7,141.75	0.00	(7,141.75)
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	17,453.14	4,346.11	937.75
33100	IDEA Part B Local Entitlement	75,030.00	0.00	75,030.00	92,763.59	28,565.17	(46,298.76)
53100	Child Nutrition: School Progra	19,374.00	(882.00)	18,492.00	15,222.44	3,430.72	(161.16)
60101	After School Education Safety	220,153.00	7,779.00	227,932.00	109,127.23	128,884.30	(10,079.53)
61051	Child Dev CA SPS Pro CSPP	205,200.00	(19,329.00)	185,871.00	152,666.84	31,489.08	1,715.08
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
65003	Special Education Personnel	449,899.00	0.00	449,899.00	380,281.44	79,108.55	(9,490.99)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	22,586.80	0.00	(22,586.80)
90925	Family Fee CDC_SPK	123,131.00	4,493.00	127,624.00	110,475.16	18,216.97	(1,068.13)
90940	Other Local: NHA	153,820.00	(4,231.00)	149,589.00	120,496.44	27,083.40	2,009.16
92502	Custodial Personnel Fund 25	129,013.00	0.00	129,013.00	105,342.90	22,937.89	732.21
Total Resources NOT Site Controlled		2,868,822.00	155,241.00	3,024,063.00	2,532,026.49	619,707.28	(127,670.77)
Total All Resources		3,009,763.00	205,157.00	3,214,920.00	2,655,621.93	624,924.75	(65,626.68)