

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0155 - Jefferson 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	30,118.00	0.00	30,118.00	26,774.96	2,989.74	353.30
00005	Fixed Expenses	2,185.00	0.00	2,185.00	1,824.42	0.00	360.58
00037	Program Alloc - Non Personnel	20,200.00	0.00	20,200.00	12,635.22	7,333.08	231.70
06100	Civic Center Net Income	0.00	6,619.00	6,619.00	0.00	0.00	6,619.00
09800	LCFF Intervention Support	52,123.00	0.00	52,123.00	38,262.96	7,056.56	6,803.48
30100	Title I Basic Program	74,229.00	97.00	74,326.00	62,466.64	10,067.04	1,792.32
30103	Title I Parent Involvement	1,838.00	44.00	1,882.00	557.20	0.00	1,324.80
30104	Title I Site Position Fr Resv	0.00	8,346.00	8,346.00	9,310.56	0.00	(964.56)
30106	Title I Supplmnt Prog Imprvmnt	0.00	0.00	0.00	0.00	(73.96)	73.96
40351	Title II No Child Left Behind	0.00	8,216.00	8,216.00	11,415.82	0.00	(3,199.82)
60102	ASES-Primetime-Site Tutoring	0.00	9,669.00	9,669.00	7,243.47	0.00	2,425.53
96000	Contributions to Sites	0.00	19,035.00	19,035.00	1,630.00	0.00	17,405.00
	Total Resources Site Controlled	180,693.00	52,026.00	232,719.00	172,121.25	27,372.46	33,225.29
00001	Site Funded Positions	4,214.00	(461.00)	3,753.00	3,065.65	686.88	0.47
00010	Position Allocation	2,413,512.00	92,049.00	2,505,561.00	2,061,995.96	453,198.69	(9,633.65)
00011	Visiting Teachers	21,872.00	0.00	21,872.00	49,133.14	0.00	(27,261.14)
00016	Prep Time Teachers	116,719.00	14,409.00	131,128.00	111,068.99	22,469.44	(2,410.43)
00031	Custodial Supplies	5,615.00	0.00	5,615.00	5,600.17	0.00	14.83
00033	Custodial Subs	0.00	0.00	0.00	1,343.33	0.00	(1,343.33)
00035	Program Allocation	122,152.00	(14,208.00)	107,944.00	94,421.74	25,488.26	(11,966.00)
05100	Rentals / Civic Center	0.00	14,003.00	14,003.00	7,371.53	0.00	6,631.47
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	16,810.57	3,968.58	1,957.85
33100	IDEA Part B Local Entitlement	150,060.00	0.00	150,060.00	117,066.83	32,229.62	763.55
53100	Child Nutrition: School Progra	9,165.00	215.00	9,380.00	7,518.63	1,250.36	611.01
60101	After School Education Safety	173,293.00	2,100.00	175,393.00	112,906.96	69,792.09	(7,306.05)
61051	Child Dev CA SPS Pro CSPP	318,879.00	47,906.00	366,785.00	303,390.13	64,856.00	(1,461.13)
65000	Special Education NonPersonnel	300.00	0.00	300.00	215.62	0.00	84.38
65003	Special Education Personnel	250,863.00	0.00	250,863.00	241,932.17	52,568.48	(43,637.65)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	11,658.06	0.00	(11,658.06)
90940	Other Local: NHA	160,493.00	(823.00)	159,670.00	133,086.72	27,892.00	(1,308.72)
92502	Custodial Personnel Fund 25	104,301.00	0.00	104,301.00	82,761.28	12,642.56	8,897.16
	Total Resources NOT Site Controlled	3,874,175.00	155,190.00	4,029,365.00	3,361,347.48	767,042.96	(99,025.44)
	Total All Resources	4,054,868.00	207,216.00	4,262,084.00	3,533,468.73	794,415.42	(65,800.15)