

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0200 - Jonas Salk Elementary
FOR BUDGET PERIOD 2018
As of 06/27/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	18,141.00	0.00	18,141.00	15,113.23	2,825.90	201.87
06100	Civic Center Net Income	0.00	5,267.00	5,267.00	4,480.68	172.39	613.93
09800	LCFF Intervention Support	48,909.00	0.00	48,909.00	45,590.45	2,891.78	426.77
30100	Title I Basic Program	17,187.00	0.00	17,187.00	17,367.45	0.03	(180.48)
30103	Title I Parent Involvement	1,425.00	11.00	1,436.00	1,170.58	0.00	265.42
62640	Educator Effectiveness	0.00	9,600.00	9,600.00	9,600.00	0.00	0.00
63000	Lottery: Instructional Matl	0.00	0.00	0.00	0.00	(637.09)	637.09
90612	Sanford Harmony (Nat'l Univ)	0.00	322.00	322.00	322.00	0.00	0.00
96000	Contributions to Sites	0.00	29,757.00	29,757.00	20,858.07	2,750.01	6,148.92
Total Resources Site Controlled		85,662.00	44,957.00	130,619.00	114,502.46	8,003.02	8,113.52
00001	Site Funded Positions	32,087.00	(7,805.00)	24,282.00	27,158.96	0.00	(2,876.96)
00005	Fixed Expenses	2,185.00	0.00	2,185.00	2,099.81	0.00	85.19
00010	Position Allocation	3,275,059.00	82,467.00	3,357,526.00	3,400,189.22	0.00	(42,663.22)
00011	Visiting Teachers	31,388.00	0.00	31,388.00	44,768.83	0.00	(13,380.83)
00014	Addn't Certificated Alloc	102,926.00	(82,785.00)	20,141.00	20,139.77	0.00	1.23
00016	Prep Time Teachers	0.00	164,241.00	164,241.00	162,417.85	0.00	1,823.15
00031	Custodial Supplies	5,200.00	0.00	5,200.00	5,191.36	0.00	8.64
00032	Impact Aid	199,073.00	0.00	199,073.00	134,690.50	0.00	64,382.50
00033	Custodial Subs	0.00	0.00	0.00	5,430.53	0.00	(5,430.53)
00077	CASSAS	0.00	27,085.00	27,085.00	34,171.28	0.00	(7,086.28)
04003	Property Management Fund	0.00	30,515.00	30,515.00	8,717.15	0.00	21,797.85
05100	Rentals / Civic Center	0.00	27,361.00	27,361.00	10,662.86	0.00	16,698.14
33100	IDEA Part B Local Entitlement	47,667.00	0.00	47,667.00	49,089.74	0.00	(1,422.74)
53100	Child Nutrition: School Progra	13,083.00	(10,662.00)	2,421.00	1,971.37	0.00	449.63
65000	Special Education NonPersonnel	2,600.00	0.00	2,600.00	2,514.87	(20.93)	106.06
65003	Special Education Personnel	661,365.00	0.00	661,365.00	844,330.37	0.00	(182,965.37)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	164,895.00	164,895.00	164,731.41	0.00	163.59
Total Resources NOT Site Controlled		4,372,633.00	395,312.00	4,767,945.00	4,918,275.88	(20.93)	(150,309.95)
Total All Resources		4,458,295.00	440,269.00	4,898,564.00	5,032,778.34	7,982.09	(142,196.43)