

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0085 - Dewey Elementary
FOR BUDGET PERIOD 2020
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	17,315.00	0.00	17,315.00	7,991.10	4,757.57	4,566.33
00005	Fixed Expenses	2,059.00	0.00	2,059.00	1,307.82	0.00	751.18
06100	Civic Center Net Income	0.00	11,168.00	11,168.00	409.68	0.00	10,758.32
09800	LCFF Intervention Support	39,868.00	0.00	39,868.00	19,799.44	6,683.42	13,385.14
30100	Title I Basic Program	72,743.00	0.00	72,743.00	41,469.80	5,074.78	26,198.42
30103	Title I Parent Involvement	1,747.00	46.00	1,793.00	487.53	0.00	1,305.47
30106	Title I Supplmnt Prog Imprvmnt	35,098.00	0.00	35,098.00	12,089.44	0.00	23,008.56
60102	ASES-Primetime-Site Tutoring	0.00	9,844.00	9,844.00	3,894.80	0.00	5,949.20
65000	Special Education NonPersonnel	600.00	0.00	600.00	297.55	0.00	302.45
96000	Contributions to Sites	0.00	15,616.00	15,616.00	3,844.47	0.00	11,771.53
Total Resources Site Controlled		169,430.00	36,674.00	206,104.00	91,591.63	16,515.77	97,996.60
00001	Site Funded Positions	13,077.00	(7,336.00)	5,741.00	5,089.06	3,155.54	(2,503.60)
00010	Position Allocation	2,265,392.00	153,634.00	2,419,026.00	1,787,463.11	648,819.06	(17,256.17)
00011	Visiting Teachers	19,664.00	0.00	19,664.00	26,263.62	0.00	(6,599.62)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	8,253.45	3,163.13	(11,416.58)
00016	Prep Time Teachers	120,560.00	3,502.00	124,062.00	90,109.76	33,136.42	815.82
00031	Custodial Supplies	5,815.00	0.00	5,815.00	2,900.74	0.00	2,914.26
05100	Rentals / Civic Center	0.00	9,082.00	9,082.00	7,657.55	0.00	1,424.45
33100	IDEA Part B Local Entitlement	463,806.00	0.00	463,806.00	269,895.18	99,398.09	94,512.73
53100	Child Nutrition: School Progra	15,904.00	7,372.00	23,276.00	18,173.82	6,072.48	(970.30)
58110	Other Fed-Impact Aid/SPED	51,807.00	0.00	51,807.00	42,429.85	16,590.30	(7,213.15)
60101	After School Education Safety	153,153.00	1,247.00	154,400.00	97,464.83	54,050.17	2,885.00
65003	Special Education Personnel	451,413.00	0.00	451,413.00	444,917.29	185,354.85	(178,859.14)
92502	Custodial Personnel Fund 25	138,499.00	0.00	138,499.00	92,551.67	32,696.03	13,251.30
Total Resources NOT Site Controlled		3,699,090.00	167,501.00	3,866,591.00	2,893,169.93	1,082,436.07	(109,015.00)
Total All Resources		3,868,520.00	204,175.00	4,072,695.00	2,984,761.56	1,098,951.84	(11,018.40)