

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0087 - Doyle 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	41,196.00	0.00	41,196.00	27,639.27	4,465.91	9,090.82
00005	Fixed Expenses	2,458.00	0.00	2,458.00	1,673.20	0.00	784.80
06100	Civic Center Net Income	0.00	8,435.00	8,435.00	8,435.01	0.00	(0.01)
09800	LCFF Intervention Support	64,498.00	0.00	64,498.00	49,893.31	10,923.31	3,681.38
60102	ASES-Primetime-Site Tutoring	0.00	6,731.00	6,731.00	3,173.89	0.00	3,557.11
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
96000	Contributions to Sites	6,951.00	35,456.00	42,407.00	10,792.14	2,075.84	29,539.02
Total Resources Site Controlled		115,503.00	50,622.00	166,125.00	101,606.82	17,465.06	47,053.12
00001	Site Funded Positions	12,250.00	(2,526.00)	9,724.00	6,599.73	3,117.00	7.27
00010	Position Allocation	3,683,361.00	349,346.00	4,032,707.00	2,950,188.09	1,090,294.33	(7,775.42)
00011	Visiting Teachers	34,084.00	0.00	34,084.00	50,442.82	0.00	(16,358.82)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	1,946.01	672.72	(2,618.73)
00016	Prep Time Teachers	180,841.00	7,710.00	188,551.00	137,826.22	54,078.65	(3,353.87)
00031	Custodial Supplies	8,203.00	0.00	8,203.00	5,041.79	896.30	2,264.91
00033	Custodial Subs	0.00	0.00	0.00	1,892.35	0.00	(1,892.35)
05100	Rentals / Civic Center	0.00	9,290.00	9,290.00	7,462.31	0.00	1,827.69
53100	Child Nutrition: School Progra	28,909.00	559.00	29,468.00	22,587.41	7,698.89	(818.30)
60101	After School Education Safety	163,568.00	5,113.00	168,681.00	98,465.61	65,640.51	4,574.88
61051	Child Dev CA SPS Pro CSPP	67,386.00	0.00	67,386.00	48,214.78	19,579.73	(408.51)
65003	Special Education Personnel	506,783.00	0.00	506,783.00	399,864.92	151,075.52	(44,157.44)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	47,170.78	17,152.51	(64,323.29)
81507	PPO Custodial Fed Impact Aid	161,767.00	0.00	161,767.00	114,695.24	43,008.67	4,063.09
90925	Family Fee CDC_SPK	67,386.00	1,477.00	68,863.00	49,060.04	19,579.73	223.23
Total Resources NOT Site Controlled		4,914,538.00	370,969.00	5,285,507.00	3,941,458.10	1,472,794.56	(128,745.66)
Total All Resources		5,030,041.00	421,591.00	5,451,632.00	4,043,064.92	1,490,259.62	(81,692.54)