

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0089 - Edison Elementary  
FOR BUDGET PERIOD 2020  
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	30,812.00	0.00	30,812.00	15,962.38	4,200.23	10,649.39
00005	Fixed Expenses	1,787.00	0.00	1,787.00	1,121.21	0.00	665.79
06100	Civic Center Net Income	0.00	1,261.00	1,261.00	0.00	0.00	1,261.00
09800	LCFF Intervention Support	82,588.00	0.00	82,588.00	43,586.63	24,247.83	14,753.54
30100	Title I Basic Program	164,969.00	0.00	164,969.00	116,435.97	35,357.52	13,175.51
30103	Title I Parent Involvement	2,573.00	66.00	2,639.00	1,672.95	84.89	881.16
30106	Title I Supplmnt Prog Imprvmnt	74,599.00	0.00	74,599.00	54,593.69	19,373.65	631.66
60111	ASES PrimeTime Kids Code	0.00	20,000.00	20,000.00	17,554.25	0.00	2,445.75
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
90161	Price Philanthropies Grants	0.00	33,850.00	33,850.00	17,530.00	16,320.00	0.00
90191	Kaiser Thriving School	0.00	37.00	37.00	0.00	0.00	37.00
90260	Other Local: Chargers	0.00	3.00	3.00	3.00	0.00	0.00
96000	Contributions to Sites	0.00	15,640.00	15,640.00	4,289.00	0.00	11,351.00
<b>Total Resources Site Controlled</b>		<b>357,528.00</b>	<b>70,857.00</b>	<b>428,385.00</b>	<b>272,749.08</b>	<b>99,584.12</b>	<b>56,051.80</b>
00010	Position Allocation	2,261,132.00	263,096.00	2,524,228.00	1,878,123.18	657,172.63	(11,067.81)
00011	Visiting Teachers	19,664.00	0.00	19,664.00	15,135.34	0.00	4,528.66
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	10,808.44	3,539.88	(14,348.32)
00016	Prep Time Teachers	120,560.00	(6,373.00)	114,187.00	82,938.17	29,761.05	1,487.78
00031	Custodial Supplies	7,977.00	0.00	7,977.00	6,575.02	0.00	1,401.98
00033	Custodial Subs	0.00	0.00	0.00	11,045.32	0.00	(11,045.32)
00035	Program Allocation	125,216.00	25,492.00	150,708.00	117,294.33	36,063.56	(2,649.89)
30105	Title I Pt A Central Program	0.00	940.00	940.00	936.38	0.00	3.62
33100	IDEA Part B Local Entitlement	80,212.00	0.00	80,212.00	62,750.20	22,215.46	(4,753.66)
53100	Child Nutrition: School Progra	35,076.00	(8,074.00)	27,002.00	18,178.19	7,359.44	1,464.37
60101	After School Education Safety	158,702.00	10,314.00	169,016.00	87,162.26	80,066.15	1,787.59
61051	Child Dev CA SPS Pro CSPP	196,218.00	2,112.00	198,330.00	150,002.53	52,523.65	(4,196.18)
65003	Special Education Personnel	239,430.00	0.00	239,430.00	177,722.14	55,793.74	5,914.12
90940	Other Local: NHA	179,924.00	(1,056.00)	178,868.00	138,358.74	48,077.28	(7,568.02)
92502	Custodial Personnel Fund 25	155,600.00	0.00	155,600.00	80,867.68	36,900.10	37,832.22
<b>Total Resources NOT Site Controlled</b>		<b>3,579,711.00</b>	<b>286,451.00</b>	<b>3,866,162.00</b>	<b>2,837,897.92</b>	<b>1,029,472.94</b>	<b>(1,208.86)</b>
<b>Total All Resources</b>		<b>3,937,239.00</b>	<b>357,308.00</b>	<b>4,294,547.00</b>	<b>3,110,647.00</b>	<b>1,129,057.06</b>	<b>54,842.94</b>