

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0093 - Encanto 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	26,483.00	0.00	26,483.00	22,076.13	4,762.97	(356.10)
00005	Fixed Expenses	1,808.00	0.00	1,808.00	1,130.16	0.00	677.84
00077	CASSAS	0.00	6,039.00	6,039.00	7,275.82	0.00	(1,236.82)
06100	Civic Center Net Income	0.00	1,213.00	1,213.00	0.00	0.00	1,213.00
09800	LCFF Intervention Support	101,151.00	0.00	101,151.00	37,697.97	15,567.34	47,885.69
30100	Title I Basic Program	182,456.00	0.00	182,456.00	118,156.08	44,908.46	19,391.46
30103	Title I Parent Involvement	3,004.00	75.00	3,079.00	886.93	0.00	2,192.07
30106	Title I Supplmnt Prog Imprvmt	92,301.00	0.00	92,301.00	57,278.15	22,714.27	12,308.58
60102	ASES-Primetime-Site Tutoring	0.00	9,849.00	9,849.00	7,296.73	0.00	2,552.27
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
90260	Other Local: Chargers	0.00	20,000.00	20,000.00	4,622.86	12,590.88	2,786.26
96000	Contributions to Sites	0.00	6,622.00	6,622.00	3,375.04	0.00	3,246.96
Total Resources Site Controlled		407,603.00	43,798.00	451,401.00	259,795.87	100,543.92	91,061.21
00001	Site Funded Positions	13,208.00	(642.00)	12,566.00	8,794.93	3,798.44	(27.37)
00010	Position Allocation	2,607,643.00	129,703.00	2,737,346.00	2,002,099.25	747,889.70	(12,642.95)
00011	Visiting Teachers	23,597.00	0.00	23,597.00	14,801.38	0.00	8,795.62
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	7,605.76	3,281.20	(10,886.96)
00016	Prep Time Teachers	143,084.00	(26,888.00)	116,196.00	75,938.71	38,059.36	2,197.93
00030	Custodial Personnel	221,126.00	(35,051.00)	186,075.00	129,392.25	36,974.40	19,708.35
00031	Custodial Supplies	8,565.00	0.00	8,565.00	8,386.01	178.49	0.50
00033	Custodial Subs	0.00	0.00	0.00	29,579.49	0.00	(29,579.49)
00035	Program Allocation	125,216.00	(33,897.00)	91,319.00	66,315.84	26,824.40	(1,821.24)
33100	IDEA Part B Local Entitlement	459,565.00	0.00	459,565.00	240,360.13	119,405.96	99,798.91
53100	Child Nutrition: School Progra	21,099.00	17,123.00	38,222.00	27,428.66	8,503.02	2,290.32
60101	After School Education Safety	152,320.00	622.00	152,942.00	88,995.51	57,269.82	6,676.67
61051	Child Dev CA SPS Pro CSPP	162,903.00	3,657.00	166,560.00	109,053.40	40,555.20	16,951.40
65003	Special Education Personnel	450,821.00	0.00	450,821.00	263,946.87	95,147.06	91,727.07
65004	Special Ed Professional Dev	0.00	3,600.00	3,600.00	2,096.00	0.00	1,504.00
92502	Custodial Personnel Fund 25	0.00	0.00	0.00	9,584.80	0.00	(9,584.80)
Total Resources NOT Site Controlled		4,389,147.00	58,227.00	4,447,374.00	3,084,378.99	1,177,887.05	185,107.96
Total All Resources		4,796,750.00	102,025.00	4,898,775.00	3,344,174.86	1,278,430.97	276,169.17