

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0011 - Baker 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	20,218.00	0.00	20,218.00	17,099.82	2,985.47	132.71
00005	Fixed Expenses	1,780.00	0.00	1,780.00	1,112.76	0.00	667.24
06100	Civic Center Net Income	0.00	1,531.00	1,531.00	1,270.00	0.00	261.00
09800	LCFF Intervention Support	87,466.00	0.00	87,466.00	87,362.52	0.00	103.48
30100	Title I Basic Program	169,332.00	31.00	169,363.00	117,614.72	46,129.71	5,618.57
30103	Title I Parent Involvement	2,713.00	68.00	2,781.00	399.97	0.00	2,381.03
30106	Title I Supplmnt Prog Imprvmnt	77,600.00	0.00	77,600.00	42,675.17	10,563.90	24,360.93
60102	ASES-Primetime-Site Tutoring	0.00	5,710.00	5,710.00	3,806.62	0.00	1,903.38
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
96000	Contributions to Sites	0.00	18,456.00	18,456.00	0.00	0.00	18,456.00
Total Resources Site Controlled		359,509.00	25,796.00	385,305.00	271,341.58	59,679.08	54,284.34
00001	Site Funded Positions	15,315.00	(2,641.00)	12,674.00	9,237.66	4,219.56	(783.22)
00010	Position Allocation	2,525,248.00	(101,127.00)	2,424,121.00	1,738,548.61	672,614.70	12,957.69
00011	Visiting Teachers	22,286.00	0.00	22,286.00	35,449.57	0.00	(13,163.57)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	11,081.96	4,374.91	(15,456.87)
00016	Prep Time Teachers	136,715.00	23,211.00	159,926.00	134,321.07	42,463.01	(16,858.08)
00030	Custodial Personnel	125,493.00	7,545.00	133,038.00	99,359.18	34,364.86	(686.04)
00031	Custodial Supplies	6,498.00	0.00	6,498.00	3,349.81	195.72	2,952.47
00033	Custodial Subs	0.00	0.00	0.00	1,389.15	0.00	(1,389.15)
05100	Rentals / Civic Center	0.00	0.00	0.00	607.74	0.00	(607.74)
30105	Title I Pt A Central Program	0.00	1,253.00	1,253.00	(0.01)	0.00	1,253.01
33100	IDEA Part B Local Entitlement	124,684.00	0.00	124,684.00	85,041.66	36,499.31	3,143.03
53100	Child Nutrition: School Progra	28,909.00	(2,321.00)	26,588.00	20,587.18	6,917.91	(917.09)
58110	Other Fed-Impact Aid/SPED	44,472.00	0.00	44,472.00	3,486.16	0.00	40,985.84
60101	After School Education Safety	152,641.00	4,479.00	157,120.00	97,935.03	55,714.38	3,470.59
61051	Child Dev CA SPS Pro CSPP	162,903.00	3,657.00	166,560.00	115,835.76	47,181.93	3,542.31
65003	Special Education Personnel	490,786.00	0.00	490,786.00	489,664.50	201,362.49	(200,240.99)
Total Resources NOT Site Controlled		3,835,950.00	(65,944.00)	3,770,006.00	2,845,895.03	1,105,908.78	(181,797.81)
Total All Resources		4,195,459.00	(40,148.00)	4,155,311.00	3,117,236.61	1,165,587.86	(127,513.47)