

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0181 - Longfellow K-8
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	36,170.00	0.00	36,170.00	18,084.39	3,406.96	14,678.65
00005	Fixed Expenses	1,904.00	0.00	1,904.00	1,276.80	0.00	627.20
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
06100	Civic Center Net Income	0.00	5,656.00	5,656.00	0.00	0.00	5,656.00
09800	LCFF Intervention Support	32,844.00	0.00	32,844.00	8,740.76	825.32	23,277.92
30100	Title I Basic Program	24,365.00	4,950.00	29,315.00	17,994.66	660.19	10,660.15
30103	Title I Parent Involvement	1,730.00	43.00	1,773.00	580.47	0.00	1,192.53
30106	Title I Supplmnt Prog Imprvmnt	31,899.00	0.00	31,899.00	12,009.98	0.00	19,889.02
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
96000	Contributions to Sites	0.00	6,899.00	6,899.00	4,678.00	0.00	2,221.00
Total Resources Site Controlled		129,112.00	18,220.00	147,332.00	63,365.06	4,892.47	79,074.47
00001	Site Funded Positions	18,377.00	(9,796.00)	8,581.00	5,877.84	2,727.35	(24.19)
00010	Position Allocation	4,092,835.00	122,080.00	4,214,915.00	3,078,909.62	1,196,718.65	(60,713.27)
00011	Visiting Teachers	36,706.00	0.00	36,706.00	40,166.36	0.00	(3,460.36)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	1,747.52	672.72	(2,420.24)
00016	Prep Time Teachers	192,896.00	(16,302.00)	176,594.00	126,821.73	47,900.22	1,872.05
00018	District Allocation	122,997.00	19,674.00	142,671.00	108,777.20	36,063.56	(2,169.76)
00031	Custodial Supplies	8,570.00	0.00	8,570.00	8,596.34	0.00	(26.34)
00033	Custodial Subs	0.00	0.00	0.00	14,770.79	0.00	(14,770.79)
05100	Rentals / Civic Center	0.00	325.00	325.00	526.04	0.00	(201.04)
33100	IDEA Part B Local Entitlement	51,682.00	0.00	51,682.00	3,432.25	0.00	48,249.75
53100	Child Nutrition: School Progra	39,456.00	(9,639.00)	29,817.00	22,331.30	8,017.39	(531.69)
58110	Other Fed-Impact Aid/SPED	40,106.00	0.00	40,106.00	26,976.95	12,687.09	441.96
65003	Special Education Personnel	305,459.00	0.00	305,459.00	215,041.26	93,690.41	(3,272.67)
90113	Prop S Short Term	0.00	5,933.00	5,933.00	5,929.47	0.00	3.53
92502	Custodial Personnel Fund 25	114,946.00	0.00	114,946.00	104,777.53	40,994.09	(30,825.62)
Total Resources NOT Site Controlled		5,024,030.00	112,275.00	5,136,305.00	3,764,682.20	1,439,471.48	(67,848.68)
Total All Resources		5,153,142.00	130,495.00	5,283,637.00	3,828,047.26	1,444,363.95	11,225.79