

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0200 - Jonas Salk 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	26,558.00	12,056.00	38,614.00	27,187.38	2,197.15	9,229.47
00005	Fixed Expenses	2,310.00	0.00	2,310.00	1,252.87	0.00	1,057.13
00077	CASSAS	0.00	8,958.00	8,958.00	15,379.88	0.00	(6,421.88)
06100	Civic Center Net Income	0.00	11,906.00	11,906.00	11,679.98	0.00	226.02
09800	LCFF Intervention Support	54,266.00	0.00	54,266.00	48,007.51	12,375.41	(6,116.92)
65000	Special Education NonPersonnel	1,050.00	0.00	1,050.00	428.26	0.00	621.74
96000	Contributions to Sites	0.00	25,696.00	25,696.00	5,020.16	5,298.64	15,377.20
Total Resources Site Controlled		84,184.00	58,616.00	142,800.00	108,956.04	19,871.20	13,972.76
00001	Site Funded Positions	27,369.00	(9,327.00)	18,042.00	12,167.75	5,953.43	(79.18)
00010	Position Allocation	3,677,875.00	433,479.00	4,111,354.00	3,031,904.52	1,100,157.47	(20,707.99)
00011	Visiting Teachers	34,084.00	0.00	34,084.00	29,451.24	0.00	4,632.76
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	1,062.70	448.50	(1,511.20)
00016	Prep Time Teachers	180,841.00	4,940.00	185,781.00	143,166.24	51,088.07	(8,473.31)
00031	Custodial Supplies	5,200.00	0.00	5,200.00	4,756.06	51.86	392.08
00032	Impact Aid	176,762.00	(24,684.00)	152,078.00	110,870.37	40,449.67	757.96
00033	Custodial Subs	0.00	0.00	0.00	3,593.56	0.00	(3,593.56)
05100	Rentals / Civic Center	0.00	44,928.00	44,928.00	12,735.80	0.00	32,192.20
33100	IDEA Part B Local Entitlement	153,062.00	0.00	153,062.00	123,272.31	47,392.77	(17,603.08)
53100	Child Nutrition: School Progra	13,916.00	3,134.00	17,050.00	11,495.64	4,569.19	985.17
65003	Special Education Personnel	942,190.00	0.00	942,190.00	786,495.19	297,991.78	(142,296.97)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	191,216.00	191,216.00	189,979.49	0.00	1,236.51
Total Resources NOT Site Controlled		5,211,299.00	643,686.00	5,854,985.00	4,460,950.87	1,548,102.74	(154,068.61)
Total All Resources		5,295,483.00	702,302.00	5,997,785.00	4,569,906.91	1,567,973.94	(140,095.85)