

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0236 - Porter 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	45,548.00	0.00	45,548.00	31,059.83	6,439.87	8,048.30
00005	Fixed Expenses	4,992.00	0.00	4,992.00	3,351.49	0.00	1,640.51
00077	CASSAS	0.00	0.00	0.00	5,425.28	0.00	(5,425.28)
06100	Civic Center Net Income	0.00	13,067.00	13,067.00	6,130.58	0.00	6,936.42
09800	LCFF Intervention Support	157,795.00	0.00	157,795.00	109,391.81	24,286.54	24,116.65
30100	Title I Basic Program	304,143.00	2,496.00	306,639.00	224,494.08	68,468.92	13,676.00
30103	Title I Parent Involvement	5,074.00	130.00	5,204.00	310.00	0.00	4,894.00
30106	Title I Supplmnt Prog Imprvmt	143,000.00	0.00	143,000.00	136,253.99	0.00	6,746.01
31820	ESSA Schl Imp (CSI) Funding	0.00	279,139.00	279,139.00	96,693.89	9,862.35	172,582.76
60102	ASES-Primetime-Site Tutoring	0.00	11,956.00	11,956.00	5,522.35	0.00	6,433.65
65000	Special Education NonPersonnel	700.00	0.00	700.00	247.05	0.00	452.95
96000	Contributions to Sites	0.00	3,000.00	3,000.00	1,095.00	0.00	1,905.00
<b>Total Resources Site Controlled</b>		<b>661,252.00</b>	<b>309,788.00</b>	<b>971,040.00</b>	<b>619,975.35</b>	<b>109,057.68</b>	<b>242,006.97</b>
00001	Site Funded Positions	18,376.00	1,656.00	20,032.00	13,887.18	5,812.29	332.53
00010	Position Allocation	4,476,365.00	(453,521.00)	4,022,844.00	3,017,981.29	1,055,666.83	(50,804.12)
00011	Visiting Teachers	40,638.00	0.00	40,638.00	33,696.49	0.00	6,941.51
00014	Addn't Certificated Alloc	0.00	138,034.00	138,034.00	94,873.06	53,849.44	(10,688.50)
00016	Prep Time Teachers	211,648.00	(11,701.00)	199,947.00	140,855.08	56,768.35	2,323.57
00018	District Allocation	0.00	153,605.00	153,605.00	115,040.63	39,613.01	(1,048.64)
00030	Custodial Personnel	239,764.00	(105,959.00)	133,805.00	94,537.23	36,212.88	3,054.89
00031	Custodial Supplies	13,656.00	0.00	13,656.00	8,786.07	9.00	4,860.93
00033	Custodial Subs	0.00	0.00	0.00	47,812.73	0.00	(47,812.73)
05100	Rentals / Civic Center	0.00	7,899.00	7,899.00	8,846.54	0.00	(947.54)
33100	IDEA Part B Local Entitlement	258,910.00	0.00	258,910.00	162,305.19	66,361.20	30,243.61
53100	Child Nutrition: School Progra	38,735.00	11,565.00	50,300.00	25,521.54	4,289.01	20,489.45
60101	After School Education Safety	185,493.00	776.00	186,269.00	113,143.50	66,997.74	6,127.76
61051	Child Dev CA SPS Pro CSPP	196,218.00	2,112.00	198,330.00	127,376.42	48,169.11	22,784.47
65003	Special Education Personnel	687,597.00	0.00	687,597.00	413,339.02	174,184.32	100,073.66
90940	Other Local: NHA	179,924.00	(10,046.00)	169,878.00	115,596.42	43,575.60	10,705.98
<b>Total Resources NOT Site Controlled</b>		<b>6,547,324.00</b>	<b>(265,580.00)</b>	<b>6,281,744.00</b>	<b>4,533,598.39</b>	<b>1,651,508.78</b>	<b>96,636.83</b>
<b>Total All Resources</b>		<b>7,208,576.00</b>	<b>44,208.00</b>	<b>7,252,784.00</b>	<b>5,153,573.74</b>	<b>1,760,566.46</b>	<b>338,643.80</b>