

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0155 - Jefferson 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	30,218.00	2,000.00	32,218.00	13,901.07	2,436.69	15,880.24
00005	Fixed Expenses	2,181.00	0.00	2,181.00	1,401.58	0.00	779.42
00037	Program Alloc - Non Personnel	20,200.00	0.00	20,200.00	12,718.00	100.00	7,382.00
06100	Civic Center Net Income	0.00	8,032.00	8,032.00	0.00	0.00	8,032.00
09800	LCFF Intervention Support	49,862.00	0.00	49,862.00	29,325.44	7,604.26	12,932.30
30100	Title I Basic Program	73,272.00	820.00	74,092.00	47,163.53	13,701.41	13,227.06
30103	Title I Parent Involvement	1,875.00	47.00	1,922.00	373.70	0.00	1,548.30
30106	Title I Supplmnt Prog Imprvmt	43,700.00	0.00	43,700.00	18,605.98	0.00	25,094.02
60102	ASES-Primetime-Site Tutoring	0.00	10,739.00	10,739.00	7,485.85	0.00	3,253.15
65000	Special Education NonPersonnel	300.00	0.00	300.00	111.39	0.00	188.61
96000	Contributions to Sites	0.00	5,565.00	5,565.00	3,207.50	0.00	2,357.50
<b>Total Resources Site Controlled</b>		<b>221,608.00</b>	<b>27,203.00</b>	<b>248,811.00</b>	<b>134,294.04</b>	<b>23,842.36</b>	<b>90,674.60</b>
00001	Site Funded Positions	4,594.00	(450.00)	4,144.00	2,992.39	1,210.95	(59.34)
00010	Position Allocation	2,486,889.00	135,232.00	2,622,121.00	1,924,522.34	702,402.01	(4,803.35)
00011	Visiting Teachers	22,286.00	0.00	22,286.00	16,354.13	0.00	5,931.87
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	4,636.57	1,491.46	(6,128.03)
00016	Prep Time Teachers	120,561.00	13,781.00	134,342.00	102,041.74	34,558.85	(2,258.59)
00031	Custodial Supplies	5,615.00	0.00	5,615.00	5,588.16	0.00	26.84
00033	Custodial Subs	0.00	0.00	0.00	4,556.27	0.00	(4,556.27)
00035	Program Allocation	126,799.00	(8,063.00)	118,736.00	87,967.09	31,221.15	(452.24)
05100	Rentals / Civic Center	0.00	1,958.00	1,958.00	5,154.34	0.00	(3,196.34)
33100	IDEA Part B Local Entitlement	212,106.00	0.00	212,106.00	144,752.68	70,624.88	(3,271.56)
53100	Child Nutrition: School Progra	9,545.00	5,520.00	15,065.00	11,692.47	3,916.46	(543.93)
60101	After School Education Safety	185,389.00	(392.00)	184,997.00	117,870.44	59,029.01	8,097.55
61051	Child Dev CA SPS Pro CSPP	350,975.00	5,769.00	356,744.00	265,386.66	96,672.99	(5,315.65)
65003	Special Education Personnel	298,301.00	0.00	298,301.00	187,598.33	69,849.27	40,853.40
90940	Other Local: NHA	188,072.00	699.00	188,771.00	148,401.84	54,444.29	(14,075.13)
92502	Custodial Personnel Fund 25	108,586.00	0.00	108,586.00	73,986.61	27,603.97	6,995.42
<b>Total Resources NOT Site Controlled</b>		<b>4,119,718.00</b>	<b>154,054.00</b>	<b>4,273,772.00</b>	<b>3,103,502.06</b>	<b>1,153,025.29</b>	<b>17,244.65</b>
<b>Total All Resources</b>		<b>4,341,326.00</b>	<b>181,257.00</b>	<b>4,522,583.00</b>	<b>3,237,796.10</b>	<b>1,176,867.65</b>	<b>107,919.25</b>