

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0011 - Baker Elementary
FOR BUDGET PERIOD 2019
As of 04/01/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	18,763.00	0.00	18,763.00	10,141.82	8,588.84	32.34
06100	Civic Center Net Income	0.00	1,272.00	1,272.00	0.00	0.00	1,272.00
09800	LCFF Intervention Support	81,751.00	0.00	81,751.00	59,761.77	18,492.49	3,496.74
30100	Title I Basic Program	147,272.00	0.00	147,272.00	76,192.94	44,222.36	26,856.70
30103	Title I Parent Involvement	2,489.00	58.00	2,547.00	485.33	0.00	2,061.67
30104	Title I Site Position Fr Resv	0.00	9,408.00	9,408.00	4,128.34	0.00	5,279.66
40351	Title II No Child Left Behind	0.00	8,600.00	8,600.00	7,437.17	0.00	1,162.83
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	4,288.57	0.00	(4,288.57)
90190	Other Local: Rice Family Found	0.00	1,116.00	1,116.00	0.00	0.00	1,116.00
96000	Contributions to Sites	0.00	16,018.00	16,018.00	1,050.00	0.00	14,968.00
Total Resources Site Controlled		250,275.00	36,472.00	286,747.00	163,485.94	71,303.69	51,957.37
00001	Site Funded Positions	14,050.00	(2,803.00)	11,247.00	6,905.90	4,353.96	(12.86)
00005	Fixed Expenses	1,777.00	0.00	1,777.00	1,039.12	0.00	737.88
00010	Position Allocation	2,326,330.00	(13,736.00)	2,312,594.00	1,496,054.28	818,991.48	(2,451.76)
00011	Visiting Teachers	20,586.00	0.00	20,586.00	13,894.55	0.00	6,691.45
00016	Prep Time Teachers	109,983.00	19,764.00	129,747.00	82,823.80	46,234.23	688.97
00031	Custodial Supplies	6,498.00	0.00	6,498.00	4,604.70	(0.02)	1,893.32
00033	Custodial Subs	0.00	0.00	0.00	1,647.16	0.00	(1,647.16)
05100	Rentals / Civic Center	0.00	962.00	962.00	271.08	0.00	690.92
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	13,176.98	8,082.38	1,477.64
33100	IDEA Part B Local Entitlement	41,507.00	0.00	41,507.00	34,738.60	44,371.75	(37,603.35)
53100	Child Nutrition: School Progra	27,753.00	0.00	27,753.00	19,093.83	9,832.84	(1,173.67)
58110	Other Fed-Impact Aid/SPED	41,507.00	0.00	41,507.00	21,617.32	8,826.47	11,063.21
60101	After School Education Safety	142,433.00	0.00	142,433.00	61,684.53	94,418.17	(13,669.70)
61051	Child Dev CA SPS Pro CSPP	154,176.00	7,043.00	161,219.00	106,024.03	52,684.50	2,510.47
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
65003	Special Education Personnel	473,582.00	0.00	473,582.00	314,462.17	166,584.50	(7,464.67)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	43,647.00	0.00	(43,647.00)
92502	Custodial Personnel Fund 25	120,635.00	0.00	120,635.00	82,238.04	42,904.37	(4,507.41)
Total Resources NOT Site Controlled		3,503,954.00	11,230.00	3,515,184.00	2,303,923.09	1,297,284.63	(86,023.72)
Total All Resources		3,754,229.00	47,702.00	3,801,931.00	2,467,409.03	1,368,588.32	(34,066.35)