

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0089 - Edison 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	33,053.00	0.00	33,053.00	16,557.78	8,189.46	8,305.76
06100	Civic Center Net Income	0.00	1,223.00	1,223.00	0.00	0.00	1,223.00
09800	LCFF Intervention Support	93,772.00	0.00	93,772.00	57,208.02	33,778.28	2,785.70
30100	Title I Basic Program	176,320.00	0.00	176,320.00	106,903.85	68,140.87	1,275.28
30103	Title I Parent Involvement	2,817.00	66.00	2,883.00	1,225.50	449.41	1,208.09
30104	Title I Site Position Fr Resv	0.00	8,568.00	8,568.00	0.00	0.00	8,568.00
40351	Title II No Child Left Behind	0.00	7,832.00	7,832.00	6,029.30	0.00	1,802.70
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	1,570.03	0.00	(1,570.03)
90161	Price Philanthropies Grants	0.00	25,000.00	25,000.00	7,490.77	6,000.00	11,509.23
90191	Kaiser Thriving School	0.00	46.00	46.00	9.59	0.00	36.41
96000	Contributions to Sites	0.00	10,503.00	10,503.00	3,487.79	20.40	6,994.81
Total Resources Site Controlled		305,962.00	53,238.00	359,200.00	200,482.63	116,578.42	42,138.95
00005	Fixed Expenses	1,792.00	0.00	1,792.00	1,044.29	0.00	747.71
00010	Position Allocation	2,323,301.00	320,897.00	2,644,198.00	1,786,667.52	863,959.60	(6,429.12)
00011	Visiting Teachers	20,586.00	0.00	20,586.00	17,418.05	0.00	3,167.95
00012	Additional Teacher Cost	0.00	3,939.00	3,939.00	3,938.97	0.00	0.03
00014	Addn't Certificated Alloc	0.00	9,088.00	9,088.00	9,087.26	0.00	0.74
00016	Prep Time Teachers	116,719.00	(13,490.00)	103,229.00	65,806.01	37,198.86	224.13
00031	Custodial Supplies	7,977.00	0.00	7,977.00	6,331.72	0.00	1,645.28
00033	Custodial Subs	0.00	0.00	0.00	4,060.25	0.00	(4,060.25)
00035	Program Allocation	0.00	75,586.00	75,586.00	44,608.07	30,616.96	360.97
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	6,502.77	6,005.14	10,229.09
33100	IDEA Part B Local Entitlement	75,030.00	0.00	75,030.00	50,802.21	27,738.02	(3,510.23)
53100	Child Nutrition: School Progra	33,690.00	0.00	33,690.00	19,214.46	8,503.61	5,971.93
60101	After School Education Safety	150,432.00	0.00	150,432.00	72,133.53	97,234.04	(18,935.57)
61051	Child Dev CA SPS Pro CSPP	162,598.00	17,487.00	180,085.00	117,491.75	62,678.88	(85.63)
65000	Special Education NonPersonnel	200.00	0.00	200.00	109.95	90.05	0.00
65003	Special Education Personnel	228,392.00	0.00	228,392.00	174,067.78	85,587.10	(31,262.88)
90940	Other Local: NHA	162,598.00	18,471.00	181,069.00	119,407.27	62,678.89	(1,017.16)
92502	Custodial Personnel Fund 25	149,620.00	0.00	149,620.00	95,141.31	29,822.30	24,656.39
Total Resources NOT Site Controlled		3,455,672.00	431,978.00	3,887,650.00	2,593,833.17	1,312,113.45	(18,296.62)
Total All Resources		3,761,634.00	485,216.00	4,246,850.00	2,794,315.80	1,428,691.87	23,842.33