

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0128 - Golden Hill K-8
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	21,938.00	0.00	21,938.00	16,438.93	3,815.52	1,683.55
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	444.43	0.00	227.57
06100	Civic Center Net Income	0.00	9,875.00	9,875.00	0.00	588.00	9,287.00
09800	LCFF Intervention Support	65,452.00	0.00	65,452.00	44,845.29	19,497.51	1,109.20
30100	Title I Basic Program	116,777.00	2,093.00	118,870.00	77,157.26	37,151.63	4,561.11
30103	Title I Parent Involvement	2,161.00	51.00	2,212.00	1,877.10	0.00	334.90
30104	Title I Site Position Fr Resv	0.00	9,576.00	9,576.00	8,075.46	0.00	1,500.54
30106	Title I Supplmnt Prog Imprvmnt	0.00	0.00	0.00	191.25	0.00	(191.25)
40351	Title II No Child Left Behind	0.00	8,754.00	8,754.00	9,526.19	0.00	(772.19)
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	1,754.55	0.00	(1,754.55)
96000	Contributions to Sites	0.00	1,756.00	1,756.00	3,162.50	0.00	(1,406.50)
	Total Resources Site Controlled	206,328.00	32,777.00	239,105.00	163,472.96	61,052.66	14,579.38
00001	Site Funded Positions	9,836.00	(1,447.00)	8,389.00	5,582.07	2,823.37	(16.44)
00005	Fixed Expenses	4,034.00	0.00	4,034.00	2,371.40	0.00	1,662.60
00010	Position Allocation	2,467,850.00	203,534.00	2,671,384.00	1,792,823.29	887,738.35	(9,177.64)
00011	Visiting Teachers	21,872.00	0.00	21,872.00	18,190.86	0.00	3,681.14
00016	Prep Time Teachers	110,298.00	(655.00)	109,643.00	69,930.73	39,191.20	521.07
00031	Custodial Supplies	6,300.00	0.00	6,300.00	3,622.22	0.00	2,677.78
00033	Custodial Subs	0.00	0.00	0.00	5,928.56	0.00	(5,928.56)
05100	Rentals / Civic Center	0.00	14,131.00	14,131.00	10,501.85	0.00	3,629.15
30105	Title I Pt A Central Program	23,616.00	0.00	23,616.00	7,074.96	6,693.86	9,847.18
33100	IDEA Part B Local Entitlement	260,798.00	0.00	260,798.00	169,545.20	111,712.71	(20,459.91)
53100	Child Nutrition: School Progra	18,503.00	0.00	18,503.00	13,580.85	6,427.69	(1,505.54)
60101	After School Education Safety	182,485.00	0.00	182,485.00	78,154.19	113,636.94	(9,306.13)
61051	Child Dev CA SPS Pro CSPP	154,176.00	(22,669.00)	131,507.00	83,422.92	47,486.94	597.14
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	54,224.00	54,224.00	28,369.59	21,488.18	4,366.23
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
65003	Special Education Personnel	312,400.00	0.00	312,400.00	207,396.68	117,994.81	(12,991.49)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	113.15	0.00	(113.15)
92502	Custodial Personnel Fund 25	129,883.00	0.00	129,883.00	82,575.91	43,121.36	4,185.73
	Total Resources NOT Site Controlled	3,702,451.00	247,118.00	3,949,569.00	2,579,184.43	1,398,315.41	(27,930.84)
	Total All Resources	3,908,779.00	279,895.00	4,188,674.00	2,742,657.39	1,459,368.07	(13,351.46)