

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0181 - Longfellow 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	42,486.00	0.00	42,486.00	32,779.40	7,249.87	2,456.73
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
04100	Medicaid / MAA	0.00	0.00	0.00	8,098.66	4,355.47	(12,454.13)
06100	Civic Center Net Income	0.00	6,506.00	6,506.00	0.00	0.00	6,506.00
09800	LCFF Intervention Support	36,533.00	0.00	36,533.00	4,320.46	609.65	31,602.89
30100	Title I Basic Program	27,799.00	921.00	28,720.00	8,910.82	0.00	19,809.18
30103	Title I Parent Involvement	1,890.00	44.00	1,934.00	0.00	0.00	1,934.00
30104	Title I Site Position Fr Resv	0.00	12,960.00	12,960.00	14,737.56	0.00	(1,777.56)
40351	Title II No Child Left Behind	0.00	13,822.00	13,822.00	0.00	0.00	13,822.00
96000	Contributions to Sites	0.00	20,806.00	20,806.00	1,597.27	0.00	19,208.73
Total Resources Site Controlled		108,708.00	55,731.00	164,439.00	70,444.17	12,214.99	81,779.84
00001	Site Funded Positions	16,862.00	(12,439.00)	4,423.00	2,776.73	1,654.89	(8.62)
00005	Fixed Expenses	1,977.00	0.00	1,977.00	1,114.87	0.00	862.13
00010	Position Allocation	4,172,867.00	(25,523.00)	4,147,344.00	2,689,007.15	1,495,419.55	(37,082.70)
00011	Visiting Teachers	38,599.00	0.00	38,599.00	19,207.02	0.00	19,391.98
00016	Prep Time Teachers	186,749.00	(19,891.00)	166,858.00	106,561.28	59,775.20	521.52
00018	District Allocation	117,287.00	20,864.00	138,151.00	94,848.93	46,234.23	(2,932.16)
00031	Custodial Supplies	8,820.00	0.00	8,820.00	8,778.92	0.00	41.08
00033	Custodial Subs	0.00	0.00	0.00	1,490.71	0.00	(1,490.71)
05100	Rentals / Civic Center	0.00	1,388.00	1,388.00	449.81	0.00	938.19
53100	Child Nutrition: School Progra	37,876.00	0.00	37,876.00	25,249.78	13,002.16	(375.94)
58110	Other Fed-Impact Aid/SPED	37,515.00	0.00	37,515.00	21,483.51	14,497.36	1,534.13
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
65003	Special Education Personnel	231,321.00	0.00	231,321.00	143,425.24	85,365.03	2,530.73
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	2,657.54	0.00	(2,657.54)
90112	Prop S 2012	0.00	20,732.00	20,732.00	16,505.03	0.00	4,226.97
92502	Custodial Personnel Fund 25	110,511.00	0.00	110,511.00	74,675.96	38,748.18	(2,913.14)
Total Resources NOT Site Controlled		4,960,584.00	(14,869.00)	4,945,715.00	3,208,232.48	1,754,696.60	(17,214.08)
Total All Resources		5,069,292.00	40,862.00	5,110,154.00	3,278,676.65	1,766,911.59	64,565.76