

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0269 - Sunset View Elementary
FOR BUDGET PERIOD 2018
As of 05/23/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	4,877.00	31,275.00	36,152.00	35,755.93	1,127.86	(731.79)
00008	Mandated Cost Reimbursement	22.00	0.00	22.00	0.00	0.00	22.00
06100	Civic Center Net Income	0.00	7,063.00	7,063.00	0.00	1,700.00	5,363.00
09800	LCFF Intervention Support	12,377.00	0.00	12,377.00	8,680.32	0.00	3,696.68
62640	Educator Effectiveness	0.00	8,400.00	8,400.00	4,189.01	0.00	4,210.99
96000	Contributions to Sites	160,423.00	(36,855.00)	123,568.00	111,645.44	27,254.60	(15,332.04)
Total Resources Site Controlled		177,699.00	9,883.00	187,582.00	160,270.70	30,082.46	(2,771.16)
00001	Site Funded Positions	31,275.00	(31,275.00)	0.00	(0.01)	0.00	0.01
00005	Fixed Expenses	1,861.00	0.00	1,861.00	1,514.44	0.00	346.56
00010	Position Allocation	2,486,933.00	(112,072.00)	2,374,861.00	1,991,591.63	427,161.00	(43,891.63)
00011	Visiting Teachers	22,600.00	0.00	22,600.00	22,905.51	0.00	(305.51)
00016	Prep Time Teachers	0.00	137,640.00	137,640.00	115,673.87	26,148.67	(4,182.54)
00030	Custodial Personnel	121,994.00	0.00	121,994.00	96,868.94	21,293.33	3,831.73
00031	Custodial Supplies	5,477.00	0.00	5,477.00	5,470.57	0.00	6.43
00033	Custodial Subs	0.00	0.00	0.00	3,905.74	0.00	(3,905.74)
05100	Rentals / Civic Center	0.00	2,951.00	2,951.00	757.89	0.00	2,193.11
53100	Child Nutrition: School Progra	17,177.00	(12,690.00)	4,487.00	1,582.45	2,990.81	(86.26)
65000	Special Education NonPersonnel	100.00	0.00	100.00	0.00	0.00	100.00
65003	Special Education Personnel	222,889.00	0.00	222,889.00	156,998.45	32,091.86	33,798.69
Total Resources NOT Site Controlled		2,910,306.00	(15,446.00)	2,894,860.00	2,397,269.48	509,685.67	(12,095.15)
Total All Resources		3,088,005.00	(5,563.00)	3,082,442.00	2,557,540.18	539,768.13	(14,866.31)