

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0130 - Joyner Elementary
FOR BUDGET PERIOD 2017
As of 12/20/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	59,155.00	311.00	59,466.00	32,241.12	11,528.96	15,695.92
06100	Civic Center Net Income	0.00	271.00	271.00	0.00	0.00	271.00
09800	LCFF Intervention Support	142,321.00	0.00	142,321.00	83,065.31	49,025.93	10,229.76
30100	Title I Basic Program	211,771.00	0.00	211,771.00	74,646.42	107,052.95	30,071.63
30103	Title I Parent Involvement	3,487.00	0.00	3,487.00	1,514.22	0.00	1,972.78
30106	Title I Supplmnt Prog Imprvmnt	15,145.00	0.00	15,145.00	3,947.92	6,391.36	4,805.72
62640	Educator Effectiveness	0.00	13,926.53	13,926.53	335.62	0.00	13,590.91
90260	Other Local: Chargers	0.00	6,000.00	6,000.00	0.00	4,064.89	1,935.11
96000	Contributions to Sites	0.00	8,766.00	8,766.00	420.00	0.00	8,346.00
Total Resources Site Controlled		431,879.00	29,274.53	461,153.53	196,170.61	178,064.09	86,918.83
00005	Fixed Expenses	0.00	4,027.00	4,027.00	1,721.55	0.00	2,305.45
00010	Position Allocation	3,353,006.00	(4,027.00)	3,348,979.00	1,291,227.26	1,918,966.05	138,785.69
00011	Visiting Teachers	27,426.00	0.00	27,426.00	10,094.97	0.00	17,331.03
00016	Prep Time Teachers	185,334.00	0.00	185,334.00	59,561.36	106,169.70	19,602.94
00030	Custodial Personnel	151,030.00	0.00	151,030.00	57,780.13	94,234.69	(984.82)
00031	Custodial Supplies	7,750.00	0.00	7,750.00	4,484.58	835.12	2,430.30
00033	Custodial Subs	0.00	0.00	0.00	17,348.68	0.00	(17,348.68)
05100	Rentals / Civic Center	0.00	190.00	190.00	0.00	0.00	190.00
09806	LCFF S/C Positions	224,331.00	0.00	224,331.00	83,741.70	141,236.99	(647.69)
33100	IDEA Part B Local Entitlement	129,026.00	0.00	129,026.00	50,097.30	82,499.99	(3,571.29)
53100	Child Nutrition: School Progra	18,518.00	(4,627.00)	13,891.00	1,850.17	11,424.18	616.65
60101	After School Education Safety	141,984.00	0.00	141,984.00	74,546.95	47,790.31	19,646.74
61051	Child Dev CA SPS Pro CSPP	144,512.00	1,120.00	145,632.00	52,358.51	73,275.12	19,998.37
65000	Special Education NonPersonnel	500.00	0.00	500.00	0.00	0.00	500.00
65003	Special Education Personnel	519,494.00	0.00	519,494.00	210,190.72	350,895.77	(41,592.49)
Total Resources NOT Site Controlled		4,902,911.00	(3,317.00)	4,899,594.00	1,915,003.88	2,827,327.92	157,262.20
Total All Resources		5,334,790.00	25,957.53	5,360,747.53	2,111,174.49	3,005,392.01	244,181.03