

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0219 - Sandburg Elementary
FOR BUDGET PERIOD 2017
As of 12/21/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	53,432.00	829.00	54,261.00	33,423.70	11,718.31	9,118.99
00008	Mandated Cost Reimbursement	0.00	171.00	171.00	0.00	0.00	171.00
06100	Civic Center Net Income	0.00	26,890.00	26,890.00	1,265.60	0.00	25,624.40
09800	LCFF Intervention Support	61,283.00	0.00	61,283.00	36,432.82	21,310.80	3,539.38
62640	Educator Effectiveness	0.00	13,120.00	13,120.00	4,458.33	0.00	8,661.67
96000	Contributions to Sites	0.00	1.00	1.00	0.00	0.00	1.00
Total Resources Site Controlled		114,715.00	41,011.00	155,726.00	75,580.45	33,029.11	47,116.44
00001	Site Funded Positions	6,967.00	0.00	6,967.00	966.28	2,074.42	3,926.30
00005	Fixed Expenses	0.00	2,236.00	2,236.00	883.65	0.00	1,352.35
00010	Position Allocation	2,869,655.00	(2,236.00)	2,867,419.00	1,088,596.49	1,942,413.19	(163,590.68)
00011	Visiting Teachers	24,486.00	0.00	24,486.00	14,840.32	0.00	9,645.68
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	172.80	0.00	(172.80)
00016	Prep Time Teachers	154,484.00	0.00	154,484.00	50,587.01	120,567.84	(16,670.85)
00031	Custodial Supplies	7,967.00	0.00	7,967.00	3,258.80	0.00	4,708.20
00032	Impact Aid	199,692.00	0.00	199,692.00	72,018.14	120,863.05	6,810.81
00033	Custodial Subs	0.00	0.00	0.00	660.32	0.00	(660.32)
05100	Rentals / Civic Center	0.00	181.00	181.00	0.00	0.00	181.00
09806	LCFF S/C Positions	481,653.00	0.00	481,653.00	178,876.43	304,258.85	(1,482.28)
33100	IDEA Part B Local Entitlement	46,432.00	0.00	46,432.00	10,588.98	29,984.37	5,858.65
53100	Child Nutrition: School Progra	1,924.00	(842.00)	1,082.00	129.14	1,095.71	(142.85)
61051	Child Dev CA SPS Pro CSPP	144,512.00	1,680.00	146,192.00	42,366.32	76,987.16	26,838.52
65000	Special Education NonPersonnel	700.00	0.00	700.00	0.00	0.00	700.00
65003	Special Education Personnel	567,073.00	0.00	567,073.00	216,205.49	379,909.08	(29,041.57)
Total Resources NOT Site Controlled		4,505,545.00	1,019.00	4,506,564.00	1,680,150.17	2,978,153.67	(151,739.84)
Total All Resources		4,620,260.00	42,030.00	4,662,290.00	1,755,730.62	3,011,182.78	(104,623.40)