

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0087 - Doyle Elementary
FOR BUDGET PERIOD 2017
As of 02/24/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	74,205.00	0.00	74,205.00	46,104.78	9,326.10	18,774.12
06100	Civic Center Net Income	0.00	16,904.00	16,904.00	3,150.09	441.26	13,312.65
09800	LCFF Intervention Support	75,566.00	0.00	75,566.00	37,976.47	27,143.93	10,445.60
30100	Title I Basic Program	67,374.00	0.00	67,374.00	38,715.03	30,152.84	(1,493.87)
30103	Title I Parent Involvement	2,756.00	0.00	2,756.00	222.40	0.00	2,533.60
62640	Educator Effectiveness	0.00	15,400.00	15,400.00	11,963.53	0.00	3,436.47
96000	Contributions to Sites	0.00	20,605.00	20,605.00	3,940.74	0.00	16,664.26
Total Resources Site Controlled		219,901.00	52,909.00	272,810.00	142,073.04	67,064.13	63,672.83
00005	Fixed Expenses	0.00	2,493.00	2,493.00	1,447.78	0.00	1,045.22
00010	Position Allocation	3,859,746.00	36,329.00	3,896,075.00	2,156,960.06	1,739,228.90	(113.96)
00011	Visiting Teachers	32,322.00	0.00	32,322.00	26,535.52	0.00	5,786.48
00016	Prep Time Teachers	217,531.00	7,766.00	225,297.00	125,732.99	99,563.91	0.10
00031	Custodial Supplies	7,953.00	0.00	7,953.00	7,143.34	672.04	137.62
00032	Impact Aid	175,763.00	(6,831.00)	168,932.00	94,655.86	74,276.33	(0.19)
00033	Custodial Subs	0.00	0.00	0.00	393.06	0.00	(393.06)
05100	Rentals / Civic Center	0.00	28,298.00	28,298.00	8,326.04	0.00	19,971.96
09806	LCFF S/C Positions	251,333.00	28,604.00	279,937.00	160,920.27	119,016.97	(0.24)
33100	IDEA Part B Local Entitlement	46,432.00	0.00	46,432.00	23,651.52	25,065.15	(2,284.67)
53100	Child Nutrition: School Progra	25,850.00	(6,582.00)	19,268.00	7,287.49	11,288.86	691.65
60101	After School Education Safety	140,198.00	0.00	140,198.00	61,823.13	104,182.37	(25,807.50)
60102	ASES-Primetime-Site Tutoring	10,269.00	0.00	10,269.00	1,499.12	0.00	8,769.88
65000	Special Education NonPersonnel	500.00	0.00	500.00	0.00	0.00	500.00
65003	Special Education Personnel	523,401.00	0.00	523,401.00	281,261.12	241,250.94	888.94
Total Resources NOT Site Controlled		5,291,298.00	90,077.00	5,381,375.00	2,957,637.30	2,414,545.47	9,192.23
Total All Resources		5,511,199.00	142,986.00	5,654,185.00	3,099,710.34	2,481,609.60	72,865.06