

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0057 - Carver Elementary
FOR BUDGET PERIOD 2017
As of 03/10/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	21,342.00	0.00	21,342.00	10,647.00	3,783.76	6,911.24
00008	Mandated Cost Reimbursement	0.00	142.00	142.00	0.00	(0.03)	142.03
06100	Civic Center Net Income	0.00	60.00	60.00	0.00	0.00	60.00
09800	LCFF Intervention Support	42,485.00	0.00	42,485.00	5,689.99	1,354.63	35,440.38
30100	Title I Basic Program	70,857.00	0.00	70,857.00	47,145.10	18,172.65	5,539.25
30103	Title I Parent Involvement	1,228.00	48.00	1,276.00	463.77	(13.78)	826.01
30106	Title I Supplmnt Prog Imprvmnt	5,331.00	0.00	5,331.00	7,141.16	0.00	(1,810.16)
62640	Educator Effectiveness	0.00	4,600.00	4,600.00	737.94	0.00	3,862.06
96000	Contributions to Sites	0.00	380.00	380.00	0.00	0.00	380.00
Total Resources Site Controlled		141,243.00	5,230.00	146,473.00	71,824.96	23,297.23	51,350.81
00001	Site Funded Positions	697.00	(44.00)	653.00	434.24	218.71	0.05
00005	Fixed Expenses	0.00	1,711.00	1,711.00	1,043.49	0.00	667.51
00010	Position Allocation	1,414,973.00	1,828.00	1,416,801.00	940,141.21	477,289.58	(629.79)
00011	Visiting Teachers	9,794.00	0.00	9,794.00	8,730.05	0.00	1,063.95
00016	Prep Time Teachers	108,099.00	(70,620.00)	37,479.00	18,741.73	19,109.94	(372.67)
00030	Custodial Personnel	126,134.00	0.00	126,134.00	68,273.60	13,828.76	44,031.64
00031	Custodial Supplies	6,052.00	0.00	6,052.00	5,302.11	0.00	749.89
00033	Custodial Subs	0.00	0.00	0.00	8,474.23	0.00	(8,474.23)
05100	Rentals / Civic Center	0.00	70.00	70.00	0.00	0.00	70.00
09806	LCFF S/C Positions	118,190.00	58,671.00	176,861.00	111,204.74	64,427.80	1,228.46
33100	IDEA Part B Local Entitlement	105,715.00	0.00	105,715.00	66,437.15	38,097.94	1,179.91
53100	Child Nutrition: School Progra	11,345.00	(6,096.00)	5,249.00	1,728.57	3,457.19	63.24
60101	After School Education Safety	120,523.00	0.00	120,523.00	71,573.59	48,126.11	823.30
60102	ASES-Primetime-Site Tutoring	7,967.00	0.00	7,967.00	1,152.50	0.00	6,814.50
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	(5,701.79)	0.00	5,701.79
65000	Special Education NonPersonnel	500.00	0.00	500.00	49.62	442.61	7.77
65003	Special Education Personnel	738,341.00	0.00	738,341.00	448,044.85	247,505.80	42,790.35
65103	Spec Ed Infant Prog-Personnel	292,226.00	0.00	292,226.00	213,097.01	106,826.86	(27,697.87)
Total Resources NOT Site Controlled		3,060,556.00	(14,480.00)	3,046,076.00	1,958,726.90	1,019,331.30	68,017.80
Total All Resources		3,201,799.00	(9,250.00)	3,192,549.00	2,030,551.86	1,042,628.53	119,368.61