

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0181 - Longfellow K-8
FOR BUDGET PERIOD 2017
As of 03/13/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	53,367.00	398.00	53,765.00	23,414.38	6,445.43	23,905.19
00008	Mandated Cost Reimbursement	0.00	67.00	67.00	0.00	0.00	67.00
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	338.31	0.00	333.69
06100	Civic Center Net Income	0.00	5,596.00	5,596.00	0.00	0.00	5,596.00
09800	LCFF Intervention Support	45,459.00	0.00	45,459.00	10,457.75	0.00	35,001.25
30100	Title I Basic Program	30,581.00	0.00	30,581.00	1,188.02	0.00	29,392.98
30103	Title I Parent Involvement	2,128.00	84.00	2,212.00	0.00	0.00	2,212.00
62640	Educator Effectiveness	0.00	14,521.00	14,521.00	7,979.38	0.00	6,541.62
96000	Contributions to Sites	0.00	21,960.00	21,960.00	1,220.00	0.00	20,740.00
Total Resources Site Controlled		131,535.00	43,298.00	174,833.00	44,597.84	6,445.43	123,789.73
00001	Site Funded Positions	19,054.00	(1,373.00)	17,681.00	10,997.49	6,833.27	(149.76)
00005	Fixed Expenses	0.00	2,098.00	2,098.00	1,215.19	0.00	882.81
00010	Position Allocation	4,314,589.00	20,572.00	4,335,161.00	2,751,070.89	1,585,896.71	(1,806.60)
00011	Visiting Teachers	32,322.00	0.00	32,322.00	22,255.78	0.00	10,066.22
00015	Vacant Unrestricted Positions	0.00	8,539.00	8,539.00	5,094.56	3,424.97	19.47
00016	Prep Time Teachers	184,902.00	(33,079.00)	151,823.00	94,082.17	56,964.80	776.03
00031	Custodial Supplies	8,570.00	0.00	8,570.00	6,703.21	0.01	1,866.78
00032	Impact Aid	102,185.00	(9,324.00)	92,861.00	58,866.01	33,408.50	586.49
00033	Custodial Subs	0.00	0.00	0.00	4,143.16	0.00	(4,143.16)
05100	Rentals / Civic Center	0.00	141.00	141.00	304.31	0.00	(163.31)
09806	LCFF S/C Positions	35,227.00	(210.00)	35,017.00	22,261.15	12,963.41	(207.56)
53100	Child Nutrition: School Progra	35,294.00	(17,545.00)	17,749.00	5,840.77	12,118.36	(210.13)
58110	Other Fed-Impact Aid/SPED	36,162.00	0.00	36,162.00	20,634.98	15,334.34	192.68
63870	Career Tech. Ed. Incent. Grant	0.00	210.00	210.00	210.00	0.00	0.00
65000	Special Education NonPersonnel	300.00	0.00	300.00	4,116.65	0.00	(3,816.65)
65003	Special Education Personnel	277,521.00	0.00	277,521.00	126,715.64	53,013.82	97,791.54
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	2,086.00	0.00	(2,086.00)
Total Resources NOT Site Controlled		5,046,126.00	(29,971.00)	5,016,155.00	3,136,597.96	1,779,958.19	99,598.85
Total All Resources		5,177,661.00	13,327.00	5,190,988.00	3,181,195.80	1,786,403.62	223,388.58