

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0200 - Jonas Salk Elementary
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	37,205.00	2,248.00	39,453.00	31,483.66	5,470.59	2,498.75
06100	Civic Center Net Income	0.00	199.00	199.00	0.00	0.00	199.00
09800	LCFF Intervention Support	43,674.00	0.00	43,674.00	28,061.17	15,373.22	239.61
30100	Title I Basic Program	13,498.00	0.00	13,498.00	13,452.37	0.00	45.63
30103	Title I Parent Involvement	1,190.00	46.00	1,236.00	876.53	0.00	359.47
62640	Educator Effectiveness	0.00	9,588.00	9,588.00	10,242.40	0.00	(654.40)
63000	Lottery: Instructional Matl	0.00	36,768.00	36,768.00	8,644.25	(107.64)	28,231.39
90612	Sanford Harmony (Nat'l Univ)	0.00	4,912.00	4,912.00	1,432.24	2,545.48	934.28
96000	Contributions to Sites	0.00	3,974.00	3,974.00	799.12	0.00	3,174.88
Total Resources Site Controlled		95,567.00	57,735.00	153,302.00	94,991.74	23,281.65	35,028.61
00001	Site Funded Positions	8,919.00	(5,202.00)	3,717.00	3,525.47	4,913.05	(4,721.52)
00005	Fixed Expenses	0.00	2,057.00	2,057.00	1,337.25	0.00	719.75
00010	Position Allocation	2,425,332.00	488,753.00	2,914,085.00	1,956,105.08	973,607.67	(15,627.75)
00011	Visiting Teachers	19,589.00	0.00	19,589.00	17,685.72	0.00	1,903.28
00015	Vacant Unrestricted Positions	0.00	35,995.00	35,995.00	20,608.61	15,373.22	13.17
00016	Prep Time Teachers	141,398.00	44,200.00	185,598.00	121,773.49	63,817.49	7.02
00031	Custodial Supplies	3,191.00	0.00	3,191.00	3,157.29	(6.74)	40.45
00032	Impact Aid	184,111.00	(27,276.00)	156,835.00	98,112.77	57,134.66	1,587.57
00033	Custodial Subs	0.00	0.00	0.00	1,807.93	0.00	(1,807.93)
04003	Property Management Fund	0.00	0.00	0.00	8,627.23	0.00	(8,627.23)
05100	Rentals / Civic Center	0.00	14,330.00	14,330.00	5,010.92	0.00	9,319.08
09806	LCFF S/C Positions	142,898.00	(21,738.00)	121,160.00	76,912.98	54,245.55	(9,998.53)
33100	IDEA Part B Local Entitlement	44,446.00	0.00	44,446.00	31,561.55	19,146.08	(6,261.63)
53100	Child Nutrition: School Progra	17,504.00	(10,186.00)	7,318.00	1,450.91	4,391.51	1,475.58
65000	Special Education NonPersonnel	450.00	0.00	450.00	0.00	0.00	450.00
65003	Special Education Personnel	586,142.00	0.00	586,142.00	404,740.26	224,678.82	(43,277.08)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	154,670.06	0.00	(154,670.06)
Total Resources NOT Site Controlled		3,573,980.00	520,933.00	4,094,913.00	2,907,087.52	1,417,301.31	(229,475.83)
Total All Resources		3,669,547.00	578,668.00	4,248,215.00	3,002,079.26	1,440,582.96	(194,447.22)