

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0055 - Carson Elementary
FOR BUDGET PERIOD 2017
As of 05/10/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	39,783.00	526.00	40,309.00	30,759.29	5,124.52	4,425.19
00008	Mandated Cost Reimbursement	0.00	7.00	7.00	6.85	0.00	0.15
06100	Civic Center Net Income	0.00	22.00	22.00	21.59	0.00	0.41
09800	LCFF Intervention Support	97,223.00	0.00	97,223.00	83,430.78	13,993.90	(201.68)
30100	Title I Basic Program	130,060.00	0.00	130,060.00	108,770.69	17,673.09	3,616.22
30101	Title I Arts Grant	0.00	16,905.00	16,905.00	13,810.06	3,090.50	4.44
30103	Title I Parent Involvement	2,254.00	88.00	2,342.00	2,360.27	0.00	(18.27)
30106	Title I Supplmnt Prog Imprvmt	9,789.00	0.00	9,789.00	7,360.48	1,335.00	1,093.52
58220	Magnet School Assistance Pgm	0.00	385,075.00	385,075.00	16,629.62	13,253.88	355,191.50
62640	Educator Effectiveness	0.00	12,359.22	12,359.22	12,268.08	0.00	91.14
96000	Contributions to Sites	0.00	3,503.00	3,503.00	1,665.33	0.00	1,837.67
Total Resources Site Controlled		279,109.00	418,485.22	697,594.22	277,083.04	54,470.89	366,040.29
00005	Fixed Expenses	0.00	1,388.00	1,388.00	1,525.54	0.00	(137.54)
00010	Position Allocation	1,219,826.00	21,627.00	1,241,453.00	1,054,519.35	209,264.77	(22,331.12)
00011	Visiting Teachers	17,630.00	0.00	17,630.00	11,807.15	0.00	5,822.85
00012	Additional Teacher Cost	0.00	0.00	0.00	12,761.59	0.00	(12,761.59)
00015	Vacant Unrestricted Positions	0.00	30,898.00	30,898.00	25,979.91	4,728.98	189.11
00016	Prep Time Teachers	107,238.00	(20,707.00)	86,531.00	74,006.85	14,257.67	(1,733.52)
00031	Custodial Supplies	7,900.00	0.00	7,900.00	7,760.13	42.13	97.74
00032	Impact Aid	154,132.00	(40,012.00)	114,120.00	99,333.50	10,732.87	4,053.63
00033	Custodial Subs	0.00	0.00	0.00	10,429.26	0.00	(10,429.26)
00035	Program Allocation	108,436.00	(4,904.00)	103,532.00	83,191.32	20,288.61	52.07
05100	Rentals / Civic Center	0.00	77.00	77.00	0.00	0.00	77.00
09806	LCFF S/C Positions	1,047,296.00	(40,115.00)	1,007,181.00	824,539.59	176,833.91	5,807.50
33100	IDEA Part B Local Entitlement	111,592.00	(32,700.00)	78,892.00	67,035.36	12,216.45	(359.81)
53100	Child Nutrition: School Progra	15,415.00	(12,945.00)	2,470.00	1,326.11	1,061.49	82.40
58225	MSAP - Positions	0.00	221,572.00	221,572.00	0.00	0.00	221,572.00
60101	After School Education Safety	153,543.00	35.00	153,578.00	100,199.22	49,636.76	3,742.02
60102	ASES-Primetime-Site Tutoring	10,408.00	(1,189.00)	9,219.00	5,971.16	0.00	3,247.84
61051	Child Dev CA SPS Pro CSPP	144,512.00	1,400.00	145,912.00	120,696.29	25,261.68	(45.97)
65000	Special Education NonPersonnel	400.00	0.00	400.00	395.21	(0.45)	5.24
65003	Special Education Personnel	444,417.00	0.00	444,417.00	377,129.10	74,717.43	(7,429.53)
Total Resources NOT Site Controlled		3,542,745.00	124,425.00	3,667,170.00	2,878,606.64	599,042.30	189,521.06
Total All Resources		3,821,854.00	542,910.22	4,364,764.22	3,155,689.68	653,513.19	555,561.35