

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0131 - Green Elementary
FOR BUDGET PERIOD 2017
As of 06/12/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	31,190.00	0.00	31,190.00	26,726.33	3,351.92	1,111.75
06100	Civic Center Net Income	0.00	4,195.00	4,195.00	495.00	1,239.16	2,460.84
09800	LCFF Intervention Support	26,657.00	0.00	26,657.00	16,460.90	310.64	9,885.46
30100	Title I Basic Program	13,373.00	0.00	13,373.00	12,104.23	0.00	1,268.77
30103	Title I Parent Involvement	1,179.00	46.00	1,225.00	827.98	(0.01)	397.03
62640	Educator Effectiveness	0.00	9,200.00	9,200.00	8,938.22	0.00	261.78
96000	Contributions to Sites	0.00	7,262.00	7,262.00	7,313.67	0.00	(51.67)
	Total Resources Site Controlled	72,399.00	20,703.00	93,102.00	72,866.33	4,901.71	15,333.96
00001	Site Funded Positions	8,538.00	808.00	9,346.00	8,217.30	0.00	1,128.70
00005	Fixed Expenses	0.00	2,086.00	2,086.00	1,933.35	0.00	152.65
00010	Position Allocation	2,249,357.00	182,139.00	2,431,496.00	2,232,556.96	205,876.41	(6,937.37)
00011	Visiting Teachers	17,630.00	0.00	17,630.00	24,413.65	0.00	(6,783.65)
00015	Vacant Unrestricted Positions	0.00	5,849.00	5,849.00	5,060.42	692.73	95.85
00016	Prep Time Teachers	108,766.00	25,560.00	134,326.00	129,019.80	10,945.07	(5,638.87)
00031	Custodial Supplies	4,500.00	0.00	4,500.00	4,496.28	0.01	3.71
00032	Impact Aid	111,807.00	2,931.00	114,738.00	102,701.49	9,964.87	2,071.64
00033	Custodial Subs	0.00	0.00	0.00	501.13	0.00	(501.13)
04003	Property Management Fund	0.00	7,730.00	7,730.00	4,010.82	0.00	3,719.18
05100	Rentals / Civic Center	0.00	4,673.00	4,673.00	0.00	0.00	4,673.00
09806	LCFF S/C Positions	108,436.00	22,980.00	131,416.00	123,350.25	10,945.07	(2,879.32)
33100	IDEA Part B Local Entitlement	154,669.00	7,295.00	161,964.00	153,005.60	16,431.41	(7,473.01)
53100	Child Nutrition: School Progra	25,671.00	(21,852.00)	3,819.00	2,495.32	2,300.08	(976.40)
60101	After School Education Safety	78,596.00	3,417.00	82,013.00	80,812.69	1,200.00	0.31
60102	ASES-Primetime-Site Tutoring	7,026.00	(3,953.00)	3,073.00	2,841.75	0.00	231.25
65000	Special Education NonPersonnel	500.00	0.00	500.00	311.98	7.15	180.87
65003	Special Education Personnel	439,433.00	0.00	439,433.00	455,997.06	42,252.89	(58,816.95)
	Total Resources NOT Site Controlled	3,314,929.00	239,663.00	3,554,592.00	3,331,725.85	300,615.69	(77,749.54)
	Total All Resources	3,387,328.00	260,366.00	3,647,694.00	3,404,592.18	305,517.40	(62,415.58)