

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0219 - Sandburg Elementary
FOR BUDGET PERIOD 2016
As of 04/14/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	56,568.00	248.00	56,816.00	54,729.64	4,530.09	(2,443.73)
00008	Mandated Cost Reimbursement	0.00	171.00	171.00	0.00	0.00	171.00
06100	Civic Center Net Income	0.00	29,197.00	29,197.00	0.00	0.00	29,197.00
08000	Unrestricted: Contributed	0.00	1,208.00	1,208.00	1,330.00	0.00	(122.00)
09800	LCFF Intervention Support	43,610.00	0.00	43,610.00	29,005.41	8,700.50	5,904.09
62640	Educator Effectiveness	0.00	6,561.00	6,561.00	2,861.62	0.00	3,699.38
Total Resources Site Controlled		100,178.00	37,385.00	137,563.00	87,926.67	13,230.59	36,405.74
00010	Position Allocation	3,139,401.00	60,653.00	3,200,054.00	2,242,363.68	847,444.97	110,245.35
00011	Visiting Teachers	26,559.00	(378.00)	26,181.00	28,512.72	0.00	(2,331.72)
00012	Additional Teacher Cost	0.00	28,134.00	28,134.00	20,682.99	7,923.80	(472.79)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	1,308.68	0.00	(1,308.68)
00016	Prep Time Teachers	159,919.00	23,201.00	183,120.00	128,583.37	54,852.43	(315.80)
00031	Custodial Supplies	7,217.00	750.00	7,967.00	5,851.64	0.02	2,115.34
00032	Impact Aid	176,795.00	0.00	176,795.00	118,315.92	49,329.88	9,149.20
00033	Custodial Subs	0.00	7,366.00	7,366.00	7,490.62	0.00	(124.62)
05100	Rentals / Civic Center	0.00	440.00	440.00	0.00	0.00	440.00
09806	LCFF S/C Positions	0.00	338,446.00	338,446.00	342,175.91	123,459.17	(127,189.08)
33100	IDEA Part B Local Entitlement	42,938.00	0.00	42,938.00	11,305.86	0.00	31,632.14
53100	Child Nutrition: School Progra	15,775.00	0.00	15,775.00	6,704.92	412.28	8,657.80
58110	Other Fed-Impact Aid/SPED	45,611.00	0.00	45,611.00	33,054.75	13,864.26	(1,308.01)
61051	Child Dev CA SPS Pro CSPP	138,642.00	(30,895.00)	107,747.00	80,351.27	28,042.35	(646.62)
65000	Special Education NonPersonnel	600.00	0.00	600.00	0.00	(0.01)	600.01
65003	Special Education Personnel	400,555.00	0.00	400,555.00	350,173.33	147,968.90	(97,587.23)
Total Resources NOT Site Controlled		4,154,012.00	427,717.00	4,581,729.00	3,376,875.66	1,273,298.05	(68,444.71)
Total All Resources		4,254,190.00	465,102.00	4,719,292.00	3,464,802.33	1,286,528.64	(32,038.97)