

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0130 - Joyner Elementary  
FOR BUDGET PERIOD 2016  
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	63,955.00	6,210.00	70,165.00	59,495.29	3,914.94	6,754.77
06100	Civic Center Net Income	0.00	369.00	369.00	0.00	0.00	369.00
08000	Unrestricted: Contributed	0.00	1,170.00	1,170.00	1,170.00	0.00	0.00
09800	LCFF Intervention Support	99,341.00	0.00	99,341.00	64,171.37	7,789.85	27,379.78
30100	Title I Basic Program	217,919.00	1,191.00	219,110.00	176,214.97	36,316.12	6,578.91
30103	Title I Parent Involvement	3,580.00	2,738.00	6,318.00	5,123.11	0.01	1,194.88
30106	Title I Supplmnt Prog Imprvmnt	15,408.00	0.00	15,408.00	3,828.44	0.00	11,579.56
62640	Educator Effectiveness	0.00	6,800.00	6,800.00	0.00	0.00	6,800.00
90161	Price Philanthropies Grants	0.00	25,000.00	25,000.00	12,783.04	0.00	12,216.96
90912	First Five: Kinderstart Ready	0.00	135,947.00	135,947.00	134,497.94	0.00	1,449.06
	<b>Total Resources Site Controlled</b>	<b>400,203.00</b>	<b>179,425.00</b>	<b>579,628.00</b>	<b>457,284.16</b>	<b>48,020.92</b>	<b>74,322.92</b>
00010	Position Allocation	3,456,596.00	(234,280.00)	3,222,316.00	2,618,681.84	521,424.19	82,209.97
00011	Visiting Teachers	28,526.00	(1,375.00)	27,151.00	28,235.00	0.00	(1,084.00)
00012	Additional Teacher Cost	0.00	52,887.00	52,887.00	46,740.98	7,704.09	(1,558.07)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	1,718.35	1,716.36	(3,434.71)
00016	Prep Time Teachers	175,914.00	(6,545.00)	169,369.00	142,102.43	28,435.82	(1,169.25)
00030	Custodial Personnel	142,994.00	0.00	142,994.00	114,639.28	25,014.54	3,340.18
00031	Custodial Supplies	7,500.00	250.00	7,750.00	7,441.74	302.05	6.21
00033	Custodial Subs	0.00	6,118.00	6,118.00	14,288.35	0.00	(8,170.35)
09806	LCFF S/C Positions	0.00	116,056.00	116,056.00	187,509.98	39,726.82	(111,180.80)
33100	IDEA Part B Local Entitlement	125,600.00	0.00	125,600.00	97,242.24	22,104.34	6,253.42
53100	Child Nutrition: School Progra	18,850.00	205.00	19,055.00	15,768.46	3,275.33	11.21
60101	After School Education Safety	159,158.00	(2,617.00)	156,541.00	129,903.49	17,710.63	8,926.88
61051	Child Dev CA SPS Pro CSPP	138,642.00	(24,162.00)	114,480.00	97,201.21	19,215.68	(1,936.89)
65000	Special Education NonPersonnel	500.00	0.00	500.00	0.00	0.00	500.00
65003	Special Education Personnel	491,486.00	0.00	491,486.00	373,171.09	83,299.37	35,015.54
	<b>Total Resources NOT Site Controlled</b>	<b>4,745,766.00</b>	<b>(93,463.00)</b>	<b>4,652,303.00</b>	<b>3,874,644.44</b>	<b>769,929.22</b>	<b>7,729.34</b>
	<b>Total All Resources</b>	<b>5,145,969.00</b>	<b>85,962.00</b>	<b>5,231,931.00</b>	<b>4,331,928.60</b>	<b>817,950.14</b>	<b>82,052.26</b>