

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0131 - Green 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	43,548.00	0.00	43,548.00	33,928.13	2,575.99	7,043.88
06100	Civic Center Net Income	0.00	1,635.00	1,635.00	52.29	0.00	1,582.71
08000	Unrestricted: Contributed	0.00	11,424.00	11,424.00	1,295.74	5,540.08	4,588.18
09800	LCFF Intervention Support	18,876.00	0.00	18,876.00	18,875.06	0.00	0.94
30100	Title I Basic Program	12,546.00	0.00	12,546.00	10,950.38	0.00	1,595.62
30103	Title I Parent Involvement	1,211.00	39.00	1,250.00	749.37	0.00	500.63
62640	Educator Effectiveness	0.00	4,600.00	4,600.00	2,870.81	0.00	1,729.19
90350	Intel Grants (Consolidated)	0.00	2,252.00	2,252.00	672.82	0.00	1,579.18
92111	BayKeeper Grant Sci Kit	0.00	2,748.00	2,748.00	690.92	0.00	2,057.08
<b>Total Resources Site Controlled</b>		<b>76,181.00</b>	<b>22,698.00</b>	<b>98,879.00</b>	<b>70,085.52</b>	<b>8,116.07</b>	<b>20,677.41</b>
00010	Position Allocation	2,323,472.00	194,692.00	2,518,164.00	2,004,433.02	425,161.72	88,569.26
00011	Visiting Teachers	18,689.00	(265.00)	18,424.00	22,963.50	0.00	(4,539.50)
00012	Additional Teacher Cost	0.00	22,554.00	22,554.00	19,872.24	3,866.60	(1,184.84)
00015	Vacant Unrestricted Positions	0.00	6,788.00	6,788.00	5,640.90	1,320.74	(173.64)
00016	Prep Time Teachers	103,097.00	24,506.00	127,603.00	110,674.03	20,740.67	(3,811.70)
00031	Custodial Supplies	4,250.00	250.00	4,500.00	4,498.08	0.00	1.92
00032	Impact Aid	106,734.00	0.00	106,734.00	88,699.72	19,334.78	(1,300.50)
00033	Custodial Subs	0.00	126.00	126.00	390.75	0.00	(264.75)
04003	Property Management Fund	9,999.00	0.00	9,999.00	4,559.89	0.00	5,439.11
05100	Rentals / Civic Center	0.00	2,569.00	2,569.00	0.00	0.00	2,569.00
09806	LCFF S/C Positions	0.00	0.00	0.00	98,773.98	20,740.67	(119,514.65)
33100	IDEA Part B Local Entitlement	113,366.00	0.00	113,366.00	141,943.44	30,613.75	(59,191.19)
53100	Child Nutrition: School Progra	24,382.00	1,482.00	25,864.00	21,852.18	4,215.66	(203.84)
60101	After School Education Safety	78,596.00	0.00	78,596.00	78,595.69	9,550.68	(9,550.37)
60102	ASES-Primetime-Site Tutoring	6,834.00	0.00	6,834.00	1,763.13	0.00	5,070.87
65000	Special Education NonPersonnel	300.00	0.00	300.00	0.00	0.00	300.00
65003	Special Education Personnel	361,446.00	0.00	361,446.00	339,820.72	70,105.57	(48,480.29)
65008	Transportation Spec Ed	0.00	0.00	0.00	2,276.39	0.00	(2,276.39)
<b>Total Resources NOT Site Controlled</b>		<b>3,151,165.00</b>	<b>252,702.00</b>	<b>3,403,867.00</b>	<b>2,946,757.66</b>	<b>605,650.84</b>	<b>(148,541.50)</b>
<b>Total All Resources</b>		<b>3,227,346.00</b>	<b>275,400.00</b>	<b>3,502,746.00</b>	<b>3,016,843.18</b>	<b>613,766.91</b>	<b>(127,864.09)</b>