

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0150 - Ibarra Elementary
FOR BUDGET PERIOD 2016
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	49,022.00	8,215.00	57,237.00	28,961.01	2,131.52	26,144.47
00008	Mandated Cost Reimbursement	0.00	369.00	369.00	0.00	0.00	369.00
06100	Civic Center Net Income	0.00	11,745.00	11,745.00	0.00	0.00	11,745.00
08000	Unrestricted: Contributed	0.00	1,915.00	1,915.00	2,050.00	0.00	(135.00)
09800	LCFF Intervention Support	77,051.00	0.00	77,051.00	44,171.14	14,213.84	18,666.02
30100	Title I Basic Program	170,633.00	0.00	170,633.00	131,663.04	21,864.65	17,105.31
30101	Title I Arts Grant	0.00	18,320.00	18,320.00	8,015.18	4,635.02	5,669.80
30103	Title I Parent Involvement	2,667.00	1,596.00	4,263.00	1,300.00	0.00	2,963.00
30106	Title I Supplmnt Prog Imprvmnt	11,481.00	0.00	11,481.00	10,703.18	0.00	777.82
62640	Educator Effectiveness	0.00	5,400.00	5,400.00	2,161.19	0.00	3,238.81
74052	CC Prof Learn: PLC/Tchr Collab	0.00	1,314.00	1,314.00	1,314.38	0.00	(0.38)
90651	ASES (Primetime)	0.00	0.00	0.00	4,712.24	0.00	(4,712.24)
Total Resources Site Controlled		310,854.00	48,874.00	359,728.00	235,051.36	42,845.03	81,831.61
00010	Position Allocation	2,611,240.00	5,618.00	2,616,858.00	2,086,008.97	428,316.89	102,532.14
00011	Visiting Teachers	21,639.00	(308.00)	21,331.00	20,082.47	0.00	1,248.53
00012	Additional Teacher Cost	0.00	41,896.00	41,896.00	36,027.35	6,988.79	(1,120.14)
00015	Vacant Unrestricted Positions	0.00	1,022.00	1,022.00	2,631.12	1,605.70	(3,214.82)
00016	Prep Time Teachers	144,337.00	(24,793.00)	119,544.00	103,436.87	22,361.04	(6,253.91)
00030	Custodial Personnel	135,455.00	0.00	135,455.00	96,889.33	20,391.37	18,174.30
00031	Custodial Supplies	6,500.00	250.00	6,750.00	6,746.70	0.00	3.30
00033	Custodial Subs	0.00	2,322.00	2,322.00	2,740.54	0.00	(418.54)
05100	Rentals / Civic Center	0.00	9,237.00	9,237.00	3,465.73	0.00	5,771.27
09806	LCFF S/C Positions	0.00	103,374.00	103,374.00	182,460.61	35,574.65	(114,661.26)
33100	IDEA Part B Local Entitlement	246,687.00	0.00	246,687.00	171,480.39	35,107.15	40,099.46
53100	Child Nutrition: School Progra	26,387.00	(1,202.00)	25,185.00	20,519.58	4,440.08	225.34
60101	After School Education Safety	130,681.00	542.00	131,223.00	92,371.34	54,306.74	(15,455.08)
60102	ASES-Primetime-Site Tutoring	8,438.00	(543.00)	7,895.00	933.35	0.00	6,961.65
61051	Child Dev CA SPS Pro CSPP	138,642.00	53,599.00	192,241.00	154,231.82	39,107.15	(1,097.97)
65000	Special Education NonPersonnel	500.00	0.00	500.00	0.00	0.00	500.00
65003	Special Education Personnel	382,994.00	0.00	382,994.00	264,311.24	63,671.80	55,010.96
90940	Other Local: NHA	0.00	1,440.00	1,440.00	7,320.47	3,694.68	(9,575.15)
Total Resources NOT Site Controlled		3,853,500.00	192,454.00	4,045,954.00	3,251,657.88	715,566.04	78,730.08
Total All Resources		4,164,354.00	241,328.00	4,405,682.00	3,486,709.24	758,411.07	160,561.69