

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0131 - Green Elementary
FOR BUDGET PERIOD 2014
As of 09/09/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	25,121.00	18,070.00	43,191.00	43,190.09	0.00	0.91
06100	Civic Center Net Income	0.00	14,430.00	14,430.00	20,617.88	0.00	(6,187.88)
08000	Unrestricted: Contributed	0.00	29,719.00	29,719.00	28,891.95	0.00	827.05
30100	Title I Basic Program	8,853.00	0.00	8,853.00	8,852.26	0.15	0.59
30103	Title I Parent Involvement	1,195.00	0.00	1,195.00	1,112.24	0.15	82.61
65000	Special Education NonPersonnel	340.00	60.00	400.00	36.06	0.00	363.94
70900	EIA:SCE	18,254.00	0.00	18,254.00	18,254.00	0.00	0.00
70910	EIA:LEP	20,089.00	0.00	20,089.00	20,088.02	0.00	0.98
74052	CC Prof Learn: PLC/Tchr Collab	0.00	13,917.00	13,917.00	11,711.40	0.00	2,205.60
90651	ASES (Primetime)	78,596.00	(78,596.00)	0.00	0.00	0.00	0.00
90655	ASES-(Primetime)-Site Tutoring	6,833.00	(6,833.00)	0.00	0.00	0.00	0.00
Total Resources Site Controlled		159,281.00	(9,233.00)	150,048.00	152,753.90	0.30	(2,706.20)
00010	Position Allocation	1,975,786.00	141,639.00	2,117,425.00	2,143,865.77	0.00	(26,440.77)
00011	Visiting Teachers	17,629.00	0.00	17,629.00	24,931.54	0.00	(7,302.54)
00012	Additional Teacher Cost	0.00	25,923.00	25,923.00	29,873.87	0.00	(3,950.87)
00015	Vacant Unrestricted Positions	0.00	7,028.00	7,028.00	6,734.80	0.00	293.20
00016	Prep Time Teachers	98,714.00	6,473.00	105,187.00	112,416.47	0.00	(7,229.47)
00030	Custodial Personnel	0.00	0.00	0.00	71.76	0.00	(71.76)
00031	Custodial Supplies	4,000.00	0.00	4,000.00	3,993.77	0.00	6.23
00032	Impact Aid	112,109.00	0.00	112,109.00	108,641.27	0.00	3,467.73
04003	Property Management Fund	0.00	5,467.00	5,467.00	4,332.29	0.00	1,134.71
05100	Rentals / Civic Center	0.00	14,129.00	14,129.00	617.70	0.00	13,511.30
33100	IDEA Part B Local Entitlement	149,402.00	0.00	149,402.00	89,007.29	0.00	60,394.71
53100	Child Nutrition: School Progra	15,753.00	2,837.00	18,590.00	17,549.05	0.00	1,040.95
60101	After School Education Safety	0.00	82,013.00	82,013.00	84,287.68	3,417.00	(5,691.68)
60102	ASES-Primetime-Site Tutoring	0.00	3,417.00	3,417.00	1,142.01	0.00	2,274.99
65003	Special Education Personnel	235,819.00	(524.00)	235,295.00	246,314.59	0.00	(11,019.59)
72400	Transportation: Severely Dis	0.00	0.00	0.00	205.94	0.00	(205.94)
Total Resources NOT Site Controlled		2,609,212.00	288,402.00	2,897,614.00	2,873,985.80	3,417.00	20,211.20
Total All Resources		2,768,493.00	279,169.00	3,047,662.00	3,026,739.70	3,417.30	17,505.00