

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0055 - Carson Elementary
FOR BUDGET PERIOD 2015
As of 06/18/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	47,532.00	0.00	47,532.00	44,937.24	1,855.88	738.88
00008	Mandated Cost Reimbursement	0.00	7.00	7.00	0.00	(0.01)	7.01
06100	Civic Center Net Income	0.00	14.00	14.00	0.00	0.00	14.00
08000	Unrestricted: Contributed	0.00	3,573.00	3,573.00	2,320.00	0.00	1,253.00
09800	LCFF Intervention Support	154,243.00	0.00	154,243.00	141,406.77	12,462.52	373.71
30100	Title I Basic Program	139,460.00	0.00	139,460.00	127,704.70	9,958.75	1,796.55
30101	Title I Targeted Assistance	0.00	16,905.00	16,905.00	4,171.77	0.00	12,733.23
30103	Title I Parent Involvement	2,068.00	353.00	2,421.00	2,189.90	0.00	231.10
30106	Title I Supplmnt Prog Imprvmnt	10,331.00	0.00	10,331.00	10,330.77	0.00	0.23
65000	Special Education NonPersonnel	400.00	0.00	400.00	399.16	0.00	0.84
74052	CC Prof Learn: PLC/Tchr Collab	0.00	29,920.00	29,920.00	29,917.01	0.00	2.99
Total Resources Site Controlled		354,034.00	50,772.00	404,806.00	363,377.32	24,277.14	17,151.54
00010	Position Allocation	2,491,603.00	(419,104.00)	2,072,499.00	1,608,256.02	173,065.98	291,177.00
00011	Visiting Teachers	20,926.00	0.00	20,926.00	16,140.15	0.00	4,785.85
00012	Additional Teacher Cost	0.00	0.00	0.00	3,479.00	0.00	(3,479.00)
00015	Vacant Unrestricted Positions	0.00	30,816.00	30,816.00	26,265.15	2,151.16	2,399.69
00016	Prep Time Teachers	130,760.00	(54,674.00)	76,086.00	69,564.53	5,880.59	640.88
00018	District Allocation	0.00	1,675.00	1,675.00	1,674.96	0.00	0.04
00031	Custodial Supplies	7,900.00	0.00	7,900.00	7,887.77	0.01	12.22
00032	Impact Aid	135,928.00	0.00	135,928.00	119,609.50	12,639.54	3,678.96
00033	Custodial Subs	0.00	3.00	3.00	438.17	0.00	(435.17)
14000	Education Protection Account	0.00	0.00	0.00	293,526.22	0.00	(293,526.22)
33100	IDEA Part B Local Entitlement	106,941.00	0.00	106,941.00	101,901.70	9,594.73	(4,555.43)
42030	Title III LEP	52,926.00	3,110.00	56,036.00	48,498.78	4,949.65	2,587.57
53100	Child Nutrition: School Progra	22,740.00	0.00	22,740.00	20,028.03	1,512.22	1,199.75
60101	After School Education Safety	137,964.00	15,734.55	153,698.55	127,362.22	36,305.61	(9,969.28)
60102	ASES-Primetime-Site Tutoring	10,125.00	(155.55)	9,969.45	9,969.45	0.00	0.00
61051	Child Dev CA SPS Pro CSPP	0.00	1,296.00	1,296.00	107,619.58	7,517.57	(113,841.15)
65003	Special Education Personnel	337,103.00	0.00	337,103.00	347,384.11	35,789.21	(46,070.32)
65007	Special Ed A	44,018.00	0.00	44,018.00	12,235.64	0.00	31,782.36
Total Resources NOT Site Controlled		3,498,934.00	(421,299.00)	3,077,635.00	2,921,840.98	289,406.27	(133,612.25)
Total All Resources		3,852,968.00	(370,527.00)	3,482,441.00	3,285,218.30	313,683.41	(116,460.71)