

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0060 - Chavez Elementary
FOR BUDGET PERIOD 2020
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	23,075.00	0.00	23,075.00	8,874.05	4,015.08	10,185.87
00005	Fixed Expenses	2,229.00	0.00	2,229.00	1,558.34	0.00	670.66
00077	CASSAS	0.00	5,285.00	5,285.00	12,432.92	0.00	(7,147.92)
06100	Civic Center Net Income	0.00	15.00	15.00	0.00	0.00	15.00
09800	LCFF Intervention Support	102,578.00	0.00	102,578.00	90,917.05	25,630.68	(13,969.73)
30100	Title I Basic Program	184,061.00	0.00	184,061.00	118,689.52	45,229.96	20,141.52
30103	Title I Parent Involvement	3,030.00	76.00	3,106.00	68.44	0.00	3,037.56
30106	Title I Supplmnt Prog Imprvmt	88,700.00	0.00	88,700.00	49,060.88	13,844.64	25,794.48
60102	ASES-Primetime-Site Tutoring	0.00	9,080.00	9,080.00	7,080.00	2,000.00	0.00
60111	ASES PrimeTime Kids Code	0.00	20,000.00	20,000.00	16,241.68	0.00	3,758.32
65000	Special Education NonPersonnel	300.00	0.00	300.00	0.00	0.00	300.00
96000	Contributions to Sites	0.00	34,726.00	34,726.00	3,020.99	0.00	31,705.01
Total Resources Site Controlled		403,973.00	69,182.00	473,155.00	307,943.87	90,720.36	74,490.77
00001	Site Funded Positions	18,377.00	(1,150.00)	17,227.00	12,085.30	5,182.69	(40.99)
00010	Position Allocation	2,844,872.00	64,287.00	2,909,159.00	2,168,731.45	759,138.91	(18,711.36)
00011	Visiting Teachers	26,220.00	0.00	26,220.00	15,862.41	0.00	10,357.59
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	8,232.31	3,163.13	(11,395.44)
00016	Prep Time Teachers	144,672.00	21,360.00	166,032.00	123,059.21	42,905.09	67.70
00030	Custodial Personnel	164,037.00	(9,995.00)	154,042.00	110,619.89	43,736.71	(314.60)
00031	Custodial Supplies	11,000.00	0.00	11,000.00	10,928.48	135.98	(64.46)
00033	Custodial Subs	0.00	0.00	0.00	6,626.40	0.00	(6,626.40)
00035	Program Allocation	125,216.00	(44,538.00)	80,678.00	56,947.74	22,265.77	1,464.49
30105	Title I Pt A Central Program	0.00	1,528.00	1,528.00	(0.01)	0.00	1,528.01
33100	IDEA Part B Local Entitlement	80,212.00	0.00	80,212.00	57,404.23	25,374.18	(2,566.41)
53100	Child Nutrition: School Progra	26,641.00	1,414.00	28,055.00	20,379.13	7,308.40	367.47
60101	After School Education Safety	153,469.00	1,333.00	154,802.00	97,024.11	51,435.34	6,342.55
61051	Child Dev CA SPS Pro CSPP	359,121.00	5,549.00	364,670.00	254,722.54	94,824.14	15,123.32
65003	Special Education Personnel	285,335.00	0.00	285,335.00	193,503.71	70,115.85	21,715.44
90940	Other Local: NHA	179,924.00	(13,207.00)	166,717.00	125,956.26	50,103.27	(9,342.53)
Total Resources NOT Site Controlled		4,419,096.00	26,581.00	4,445,677.00	3,262,083.16	1,175,689.46	7,904.38
Total All Resources		4,823,069.00	95,763.00	4,918,832.00	3,570,027.03	1,266,409.82	82,395.15