

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0218 - Nye 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	8,452.00	0.00	8,452.00	6,761.71	2,234.86	(544.57)
00005	Fixed Expenses	3,352.00	0.00	3,352.00	2,096.35	0.00	1,255.65
06100	Civic Center Net Income	0.00	371.00	371.00	0.00	0.00	371.00
09800	LCFF Intervention Support	46,172.00	0.00	46,172.00	33,255.23	4,823.64	8,093.13
30100	Title I Basic Program	76,396.00	0.00	76,396.00	54,574.60	19,575.39	2,246.01
30103	Title I Parent Involvement	1,874.00	48.00	1,922.00	349.52	0.00	1,572.48
30106	Title I Supplmnt Prog Imprvmt	40,701.00	0.00	40,701.00	14,922.82	0.00	25,778.18
60102	ASES-Primetime-Site Tutoring	0.00	8,096.00	8,096.00	5,050.61	0.00	3,045.39
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
96000	Contributions to Sites	0.00	13,974.00	13,974.00	6,256.60	775.40	6,942.00
Total Resources Site Controlled		177,147.00	22,489.00	199,636.00	123,267.44	27,409.29	48,959.27
00001	Site Funded Positions	21,698.00	(1,781.00)	19,917.00	13,115.86	6,381.03	420.11
00010	Position Allocation	2,246,665.00	137,602.00	2,384,267.00	1,763,631.86	643,712.85	(23,077.71)
00011	Visiting Teachers	19,664.00	0.00	19,664.00	9,178.35	0.00	10,485.65
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	1,170.04	464.23	(1,634.27)
00016	Prep Time Teachers	96,449.00	43,562.00	140,011.00	105,068.57	36,063.56	(1,121.13)
00030	Custodial Personnel	130,666.00	1,184.00	131,850.00	89,286.99	36,345.42	6,217.59
00031	Custodial Supplies	6,687.00	0.00	6,687.00	3,626.02	0.00	3,060.98
00033	Custodial Subs	0.00	0.00	0.00	14,127.14	0.00	(14,127.14)
33100	IDEA Part B Local Entitlement	80,212.00	0.00	80,212.00	59,815.88	24,217.28	(3,821.16)
53100	Child Nutrition: School Progra	23,737.00	(5,585.00)	18,152.00	17,488.79	4,937.36	(4,274.15)
60101	After School Education Safety	207,147.00	6,446.00	213,593.00	119,442.12	81,866.92	12,283.96
65003	Special Education Personnel	280,386.00	0.00	280,386.00	225,777.51	88,688.41	(34,079.92)
Total Resources NOT Site Controlled		3,113,311.00	181,428.00	3,294,739.00	2,421,729.13	922,677.06	(49,667.19)
Total All Resources		3,290,458.00	203,917.00	3,494,375.00	2,544,996.57	950,086.35	(707.92)