

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0131 - Green Elementary
FOR BUDGET PERIOD 2015
As of 05/11/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	44,256.00	0.00	44,256.00	46,214.06	2,480.61	(4,438.67)
06100	Civic Center Net Income	0.00	3,623.00	3,623.00	0.00	0.00	3,623.00
08000	Unrestricted: Contributed	0.00	48,430.00	48,430.00	58,751.01	0.00	(10,321.01)
09800	LCFF Intervention Support	39,845.00	0.00	39,845.00	42,289.81	0.00	(2,444.81)
30100	Title I Basic Program	6,088.00	0.00	6,088.00	5,742.58	(0.15)	345.57
30103	Title I Parent Involvement	926.00	157.00	1,083.00	914.94	(0.15)	168.21
65000	Special Education NonPersonnel	400.00	0.00	400.00	36.59	0.00	363.41
70910	EIA:LEP	0.00	0.00	0.00	(0.66)	0.00	0.66
74052	CC Prof Learn: PLC/Tchr Collab	0.00	31,064.00	31,064.00	22,427.79	0.00	8,636.21
Total Resources Site Controlled		91,515.00	83,274.00	174,789.00	176,376.12	2,480.31	(4,067.43)
00010	Position Allocation	2,196,866.00	163,769.00	2,360,635.00	1,969,778.95	419,583.68	(28,727.63)
00011	Visiting Teachers	17,938.00	0.00	17,938.00	14,495.22	0.00	3,442.78
00016	Prep Time Teachers	101,586.00	18,232.00	119,818.00	103,795.88	19,595.20	(3,573.08)
00031	Custodial Supplies	4,000.00	0.00	4,000.00	3,916.66	0.00	83.34
00032	Impact Aid	112,153.00	0.00	112,153.00	88,153.51	19,849.53	4,149.96
00033	Custodial Subs	0.00	0.00	0.00	397.40	0.00	(397.40)
04003	Property Management Fund	0.00	14,633.00	14,633.00	4,032.89	0.00	10,600.11
33100	IDEA Part B Local Entitlement	78,467.00	0.00	78,467.00	98,458.87	22,879.91	(42,871.78)
53100	Child Nutrition: School Progra	16,393.00	0.00	16,393.00	17,705.94	2,872.22	(4,185.16)
60101	After School Education Safety	82,013.00	(758.24)	81,254.76	76,739.01	8,690.68	(4,174.93)
60102	ASES-Primetime-Site Tutoring	3,418.00	757.24	4,175.24	2,716.68	0.00	1,458.56
65003	Special Education Personnel	397,864.00	0.00	397,864.00	284,930.33	62,212.26	50,721.41
Total Resources NOT Site Controlled		3,010,698.00	196,633.00	3,207,331.00	2,665,121.34	555,683.48	(13,473.82)
Total All Resources		3,102,213.00	279,907.00	3,382,120.00	2,841,497.46	558,163.79	(17,541.25)