

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0057 - Carver Elementary
FOR BUDGET PERIOD 2016
As of 09/21/2015

| RESOURCE | DESCRIPTION | BUDGET | | | EXPENDITURES | PRE-ENCUMBRANCES and ENCUMBRANCES | CURRENT BALANCES |
|--|--------------------------------|---------------------|--------------|---------------------|-------------------|--------------------------------------|---------------------|
| | | ORIGINAL | TRANSFERS | ADJUSTED | | | |
| All Resources | | | | | | | |
| 00000 | Discretionary Alloc | 23,298.00 | 0.00 | 23,298.00 | 2,295.69 | 6,049.44 | 14,952.87 |
| 09800 | LCFF Intervention Support | 29,290.00 | 0.00 | 29,290.00 | 3,333.43 | 17,686.98 | 8,269.59 |
| 30100 | Title I Basic Program | 69,052.00 | 0.00 | 69,052.00 | 2,599.67 | 151,055.10 | (84,602.77) |
| 30103 | Title I Parent Involvement | 1,195.00 | 0.00 | 1,195.00 | 0.00 | 0.00 | 1,195.00 |
| 30106 | Title I Supplmnt Prog Imprvmnt | 5,145.00 | 0.00 | 5,145.00 | 0.00 | 0.00 | 5,145.00 |
| 65000 | Special Education NonPersonnel | 1,000.00 | 0.00 | 1,000.00 | 0.00 | (0.01) | 1,000.01 |
| Total Resources Site Controlled | | 128,980.00 | 0.00 | 128,980.00 | 8,228.79 | 174,791.51 | (54,040.30) |
| 00010 | Position Allocation | 1,429,998.00 | (101,705.00) | 1,328,293.00 | 178,028.52 | 1,088,537.72 | 61,726.76 |
| 00011 | Visiting Teachers | 10,821.00 | 0.00 | 10,821.00 | 1,758.95 | 0.00 | 9,062.05 |
| 00012 | Additional Teacher Cost | 0.00 | 0.00 | 0.00 | 8,432.98 | 47,899.34 | (56,332.32) |
| 00016 | Prep Time Teachers | 71,499.00 | 0.00 | 71,499.00 | 2,124.02 | 70,249.52 | (874.54) |
| 00030 | Custodial Personnel | 119,972.00 | 0.00 | 119,972.00 | 14,760.36 | 105,113.57 | 98.07 |
| 00031 | Custodial Supplies | 5,802.00 | 0.00 | 5,802.00 | 2,002.55 | 0.01 | 3,799.44 |
| 00033 | Custodial Subs | 0.00 | 0.00 | 0.00 | 139.22 | 0.00 | (139.22) |
| 09806 | LCFF S/C Positions | 0.00 | 101,705.00 | 101,705.00 | 17,597.40 | 103,907.28 | (19,799.68) |
| 33100 | IDEA Part B Local Entitlement | 102,993.00 | 0.00 | 102,993.00 | 7,339.31 | 60,331.63 | 35,322.06 |
| 53100 | Child Nutrition: School Progra | 11,144.00 | 0.00 | 11,144.00 | 1,483.87 | 9,668.42 | (8.29) |
| 60101 | After School Education Safety | 110,905.00 | 0.00 | 110,905.00 | 0.00 | 125,242.22 | (14,337.22) |
| 60102 | ASES-Primetime-Site Tutoring | 7,751.00 | 0.00 | 7,751.00 | 0.00 | 0.00 | 7,751.00 |
| 61051 | Child Dev CA SPS Pro CSPP | 79,461.00 | 0.00 | 79,461.00 | 8,392.98 | 57,821.78 | 13,246.24 |
| 65003 | Special Education Personnel | 741,841.00 | 0.00 | 741,841.00 | 95,054.34 | 654,730.70 | (7,944.04) |
| 65103 | Spec Ed Infant Prog-Personnel | 281,845.00 | 0.00 | 281,845.00 | 40,426.57 | 263,859.67 | (22,441.24) |
| Total Resources NOT Site Controlled | | 2,974,032.00 | 0.00 | 2,974,032.00 | 377,541.07 | 2,587,361.86 | 9,129.07 |
| Total All Resources | | 3,103,012.00 | 0.00 | 3,103,012.00 | 385,769.86 | 2,762,153.37 | (44,911.23) |