

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0057 - Carver Elementary  
FOR BUDGET PERIOD 2018  
As of 03/12/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	1,307.00	0.00	1,307.00	2,954.60	921.47	(2,569.07)
00008	Mandated Cost Reimbursement	107.00	0.00	107.00	0.00	43.30	63.70
06100	Civic Center Net Income	0.00	27.00	27.00	0.00	0.00	27.00
09800	LCFF Intervention Support	38,674.00	0.00	38,674.00	26,585.76	11,418.09	670.15
30100	Title I Basic Program	69,660.00	13.00	69,673.00	46,216.73	22,777.30	678.97
30103	Title I Parent Involvement	1,239.00	9.00	1,248.00	513.60	0.00	734.40
30106	Title I Supplmnt Prog Imprvmnt	4,820.00	0.00	4,820.00	3,559.94	1,303.19	(43.13)
62640	Educator Effectiveness	0.00	0.00	0.00	3,600.73	0.00	(3,600.73)
96000	Contributions to Sites	0.00	721.00	721.00	420.00	0.00	301.00
	<b>Total Resources Site Controlled</b>	<b>115,807.00</b>	<b>770.00</b>	<b>116,577.00</b>	<b>83,851.36</b>	<b>36,463.35</b>	<b>(3,737.71)</b>
00001	Site Funded Positions	15,489.00	(118.00)	15,371.00	10,938.63	4,540.00	(107.63)
00005	Fixed Expenses	1,791.00	0.00	1,791.00	1,042.13	0.00	748.87
00010	Position Allocation	1,269,719.00	50,745.00	1,320,464.00	880,274.91	472,114.15	(31,925.06)
00011	Visiting Teachers	10,043.00	0.00	10,043.00	13,863.84	0.00	(3,820.84)
00012	Additional Teacher Cost	0.00	7,624.00	7,624.00	7,625.29	0.00	(1.29)
00016	Prep Time Teachers	0.00	23,845.00	23,845.00	27,201.02	0.00	(3,356.02)
00030	Custodial Personnel	129,166.00	0.00	129,166.00	56,066.43	44,727.72	28,371.85
00031	Custodial Supplies	6,052.00	0.00	6,052.00	3,676.20	708.58	1,667.22
00033	Custodial Subs	0.00	0.00	0.00	25,484.44	0.00	(25,484.44)
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	13,830.25	7,925.79	1,276.96
30107	Title I Student Intervention	90,271.00	0.00	90,271.00	31,690.44	21,602.34	36,978.22
33100	IDEA Part B Local Entitlement	113,070.00	0.00	113,070.00	52,351.90	25,643.47	35,074.63
53100	Child Nutrition: School Progra	15,393.00	(7,054.00)	8,339.00	1,251.63	5,167.52	1,919.85
60101	After School Education Safety	120,523.00	7,437.00	127,960.00	64,412.93	62,961.44	585.63
60102	ASES-Primetime-Site Tutoring	6,117.00	(6,117.00)	0.00	187.07	0.00	(187.07)
65000	Special Education NonPersonnel	8,100.00	0.00	8,100.00	890.41	1,492.89	5,716.70
65003	Special Education Personnel	618,138.00	0.00	618,138.00	331,589.26	171,773.07	114,775.67
65103	Spec Ed Infant Prog-Personnel	318,998.00	0.00	318,998.00	215,850.12	109,238.65	(6,090.77)
	<b>Total Resources NOT Site Controlled</b>	<b>2,722,870.00</b>	<b>99,395.00</b>	<b>2,822,265.00</b>	<b>1,738,226.90</b>	<b>927,895.62</b>	<b>156,142.48</b>
	<b>Total All Resources</b>	<b>2,838,677.00</b>	<b>100,165.00</b>	<b>2,938,842.00</b>	<b>1,822,078.26</b>	<b>964,358.97</b>	<b>152,404.77</b>