

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0130 - Joyner Elementary
FOR BUDGET PERIOD 2018
As of 03/12/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	52,730.00	0.00	52,730.00	17,301.20	4,741.28	30,687.52
06100	Civic Center Net Income	0.00	268.00	268.00	0.00	0.00	268.00
09800	LCFF Intervention Support	133,161.00	0.00	133,161.00	84,774.37	45,374.45	3,012.18
30100	Title I Basic Program	232,193.00	0.00	232,193.00	136,509.39	54,441.36	41,242.25
30103	Title I Parent Involvement	3,828.00	29.00	3,857.00	1,259.20	0.00	2,597.80
30106	Title I Supplmnt Prog Imprvmnt	14,899.00	0.00	14,899.00	739.72	0.00	14,159.28
62640	Educator Effectiveness	0.00	13,600.00	13,600.00	11,131.29	0.00	2,468.71
90161	Price Philanthropies Grants	0.00	25,000.00	25,000.00	18,586.96	0.00	6,413.04
90260	Other Local: Chargers	0.00	763.00	763.00	750.10	0.00	12.90
96000	Contributions to Sites	0.00	7,868.00	7,868.00	2,821.31	0.00	5,046.69
Total Resources Site Controlled		436,811.00	47,528.00	484,339.00	273,873.54	104,557.09	105,908.37
00005	Fixed Expenses	4,112.00	0.00	4,112.00	2,344.54	0.00	1,767.46
00010	Position Allocation	3,277,576.00	(215,813.00)	3,061,763.00	2,032,502.70	1,034,222.82	(4,962.52)
00011	Visiting Teachers	31,388.00	0.00	31,388.00	23,205.23	0.00	8,182.77
00012	Additional Teacher Cost	0.00	5,435.00	5,435.00	5,434.35	0.00	0.65
00016	Prep Time Teachers	0.00	153,140.00	153,140.00	99,934.32	56,142.61	(2,936.93)
00030	Custodial Personnel	155,829.00	0.00	155,829.00	86,175.84	49,341.76	20,311.40
00031	Custodial Supplies	7,750.00	0.00	7,750.00	7,746.96	0.03	3.01
00033	Custodial Subs	0.00	0.00	0.00	9,884.87	0.00	(9,884.87)
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	8,128.70	5,770.26	9,134.04
33100	IDEA Part B Local Entitlement	138,361.00	0.00	138,361.00	48,186.49	52,211.24	37,963.27
53100	Child Nutrition: School Progra	22,526.00	(13,212.00)	9,314.00	2,579.78	9,883.75	(3,149.53)
60101	After School Education Safety	147,154.00	778.00	147,932.00	98,526.10	29,959.74	19,446.16
61051	Child Dev CA SPS Pro CSPP	151,878.00	1,680.00	153,558.00	87,166.03	38,554.23	27,837.74
65000	Special Education NonPersonnel	400.00	0.00	400.00	116.76	0.00	283.24
65003	Special Education Personnel	491,081.00	0.00	491,081.00	259,189.85	97,724.22	134,166.93
Total Resources NOT Site Controlled		4,428,055.00	(44,959.00)	4,383,096.00	2,771,122.52	1,373,810.66	238,162.82
Total All Resources		4,864,866.00	2,569.00	4,867,435.00	3,044,996.06	1,478,367.75	344,071.19