

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0060 - Chavez Elementary
FOR BUDGET PERIOD 2021
As of 10/19/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	19,042.00	0.00	19,042.00	605.32	8,555.69	9,880.99
00005	Fixed Expenses	2,460.00	0.00	2,460.00	556.07	0.00	1,903.93
09800	LCFF Intervention Support	94,368.00	0.00	94,368.00	19,267.69	67,852.46	7,247.85
30100	Title I Basic Program	195,953.00	2,330.00	198,283.00	44,533.17	111,941.84	41,807.99
30103	Title I Parent Involvement	3,207.00	0.00	3,207.00	0.00	0.00	3,207.00
30106	Title I Supplmnt Prog Imprvmnt	82,936.00	0.00	82,936.00	7,774.27	42,414.57	32,747.16
32100	CARES Act ESSER Fund	0.00	0.00	0.00	1,506.01	0.00	(1,506.01)
60102	ASES-Primetime-Site Tutoring	7,725.00	(7,725.00)	0.00	0.00	0.00	0.00
60111	ASES PrimeTime Kids Code	0.00	14,240.00	14,240.00	0.00	5,066.00	9,174.00
61055	State Preschool Non Positions	5,956.00	0.00	5,956.00	0.00	0.00	5,956.00
65000	Special Education NonPersonnel	240.00	0.00	240.00	0.00	30.68	209.32
78701	Learning Loss S&C-Reopening	0.00	17,599.00	17,599.00	9,729.06	0.00	7,869.94
96000	Contributions to Sites	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
Total Resources Site Controlled		411,887.00	31,444.00	443,331.00	83,971.59	235,861.24	123,498.17
00001	Site Funded Positions	20,488.00	0.00	20,488.00	2,336.20	15,557.54	2,594.26
00010	Position Allocation	2,832,678.00	(125,917.00)	2,706,761.00	594,827.20	2,123,565.18	(11,631.38)
00011	Visiting Teachers	24,796.00	0.00	24,796.00	0.00	0.00	24,796.00
00015	Vacant Unrestricted Positions	127,920.00	0.00	127,920.00	29,127.85	96,526.45	2,265.70
00016	Prep Time Teachers	163,166.00	0.00	163,166.00	42,368.12	141,513.19	(20,715.31)
00030	Custodial Personnel	169,727.00	0.00	169,727.00	21,584.30	132,403.23	15,739.47
00031	Custodial Supplies	11,000.00	0.00	11,000.00	1,159.29	0.00	9,840.71
00033	Custodial Subs	0.00	0.00	0.00	9,689.73	0.00	(9,689.73)
00035	Program Allocation	129,261.00	0.00	129,261.00	18,178.12	68,717.80	42,365.08
33100	IDEA Part B Local Entitlement	85,390.00	0.00	85,390.00	12,926.35	77,828.04	(5,364.39)
53100	Child Nutrition: School Progra	28,690.00	0.00	28,690.00	5,709.29	22,187.95	792.76
60101	After School Education Safety	145,007.00	10,494.00	155,501.00	14,984.08	150,239.47	(9,722.55)
61051	Child Dev CA SPS Pro CSPP	172,228.00	0.00	172,228.00	45,105.53	177,170.51	(50,048.04)
65003	Special Education Personnel	283,299.00	0.00	283,299.00	61,508.26	248,400.98	(26,610.24)
90940	Other Local: NHA	0.00	0.00	0.00	4,377.43	245.67	(4,623.10)
Total Resources NOT Site Controlled		4,193,650.00	(115,423.00)	4,078,227.00	863,881.75	3,254,356.01	(40,010.76)
Total All Resources		4,605,537.00	(83,979.00)	4,521,558.00	947,853.34	3,490,217.25	83,487.41