Summary of Funds by Resource excluding local grants

Fund	Resource	Allocation	2015-16	2016-17
0100	00000	General Fund	$ 82,348,091.36	$ 101,104,788.61
0100	02000	MAA**	$ 187,827.95	$ 166,517.30
0100	06205	Deferred Maint. GF	$ 1,653,035.79	$ 1,878,795.74
0100	06405	School Safety*	$ 174,851.00	$ 174,851.00
0100	06760	Arts and Music block grant	$ 197,291.00	$ 197,291.00
0100	07090	LCFF Supplemental/Concentrated	$ 3,746,244.59	$ 4,392,679.34
0100	07091	LCFF Supplemental/Concentrated Salaries	$ 1,332,498.09	$ 4,141,373.86
0100	07140	Gifted and Talented (GATE)	$ 100,859.00	$ 102,016.72
0100	07230	Transportation*	$ 1,866,883.00	$ 1,866,883.00
0100	07240	Transportation - special education*	$ -	$ -
0100	07271	Calif. Peer Assistance	$ 53,198.00	$ 53,198.00
0110	07392	Teacher Credentialing	$ 176,117.00	$ 176,117.00
0100	07395	SLIP	$ 393,269.74	$ 394,546.10
0100	30100	Title I	$ 4,927,392.66	$ 5,238,837.05
0100	30250	NCLB Title I	$ 17,067.44	$ 31,663.00
0100	32850	Migrant regular	$ 27,800.00	$ 34,140.00
0100	30610	Migrant summer	$ 25,539.00	$ 13,704.00
0100	31100	Migrant Biliteracy	$ -	$ 4,872.00
0100	33100	Special Ed IDEA basic local*	$ 2,393,223.00	$ 2,423,522.00
0100	33150	Special Ed IDEA preschool sec 619*	$ 62,240.00	$ 70,690.00
0100	33200	Special Ed IDEA preschool sec 611*	$ 105,848.00	$ 221,810.00
0100	35500	Vocational Programs	$ 153,814.00	$ 146,264.00
0100	40350	NCLB Title II	$ 635,172.28	$ 697,224.48
0100	42010	Title III Immigrant	$ 32,125.48	$ 43,885.58
0100	42030	Title III Limited English	$ 218,311.85	$ 242,425.53
0100	56400	Medi-Cal	$ 254,888.54	$ 443,551.08
0100	62300	Calif. Clean Energy	$ 589,270.00	$ 401,471.00
0110	62640	Educator Effectiveness Grant	$ 1,172,879.00	$ 1,172,879.00
0100	63000	Rest. Lottery	$ 1,041,089.44	$ 1,046,762.97
0100	63870	California Technical Education	$ -	$ 798,924.48
0100	65000	Spec. Education*	$ 4,835,265.00	$ 5,130,098.00
0100	65120	Spec. Education Mental Health	$ 1,237,965.41	$ 905,581.44
0100	65200	Special Ed Preschool	$ 21,533.98	$ 26,636.58
0100	73380	College Readiness Block Grant	$ -	$ 433,176.00
0100	81500	Routine Restricted Maintenance	$ 4,476,028.85	$ 4,854,793.44
			$ 114,457,620.45	**$ 139,031,969.30**

Fund	Resource	Unspent/(Overspent)	2015-16	2016-17
0100	00000	General Fund	2,412,063.74	3,749,734.39
0100	02000	MAA**	(192,712.33)	(210,563.45)
0100	06205	Deferred Maint. GF	0.00	0.00
0100	06405	School Safety*	(310,670.24)	(401,340.63)
0100	06760	Arts and Music block grant	62,164.96	5,826.62
0100	07090	LCFF Supplemental/Concentrated	81,387.32	342,516.23
0100	07091	LCFF Supplemental/Concentrated Salaries	355,617.94	571,855.56
0100	07140	Gifted and Talented (GATE)	7,159.59	2,728.54
0100	07230	Transportation*	(2,436,002.06)	(3,606,024.15)
0100	07240	Transportation - special education*	(587,168.46)	(536,881.75)
0100	07271	Calif. Peer Assistance	9,506.03	6,982.67
0110	07392	Teacher Credentialing	25,743.12	56,527.65
0100	07395	SLIP	52,188.23	40,174.12
0100	30100	Title I	724,644.05	708,361.29
0100	30250	NCLB Title I	8,638.06	22,892.59
0100	32850	Migrant regular	5,246.23	7,248.38
0100	30610	Migrant summer	15,256.96	3,773.53
0100	31100	Migrant Biliteracy		487.84
0100	33100	Special Ed IDEA basic local*	(897,693.33)	(1,488,282.55)
0100	33150	Special Ed IDEA preschool sec 619*	(2,355.09)	(7,765.90)
0100	33200	Special Ed IDEA preschool sec 611*	(263,739.34)	(275,761.55)
0100	35500	Vocational Programs	4,286.74	4,365.92
0100	40350	NCLB Title II	371,836.48	217,543.83
0100	42010	Title III Immigrant	10,046.58	14,962.47
0100	42030	Title III Limited English	9,231.53	79,959.55
0100	56400	Medi-Cal	40,139.72	16,193.65
0100	62300	Calif. Clean Energy	135,122.33	27,000.00
0110	62640	Educator Effectiveness Grant	1,172,879.00	667,816.67
0100	63000	Rest. Lottery	251,762.97	277,531.47
0100	63870	California Technical Education		252,973.33
0100	65000	Spec. Education*	(5,336,426.84)	(6,194,469.51)
0100	65120	Spec. Education Mental Health	635,700.81	177,839.10
0100	65200	Special Ed Preschool	0.00	0.00
0100	73380	College Readiness Block Grant		379,967.00
0100	81500	Routine Restricted Maintenance	346,493.78	0.00
			(3,289,651.52)	(5,085,827.09)

** Contribution programs; **delay/not guareented funding & contribution*

Summary of Funds by department for Resource 0000

Fund	Manger	Allocation	2016-17
0100	5000	Elementary - Secondary Ed Services	$ 275,838.52
0100	6100	Special Education - General Funded	$ 3,580,276.65
0100	6200	Professional Development	$ 214,058.24
0100	6210	Instructional Technology	$ 232,731.64
0100	6300	Instructional Administration	$ 858,164.41
0100	6310	LCFF Supplemental/Concentrated	$ 51,425.44
0100	6325	Music	$ 1,076,271.94
0100	6350	Assessment	$ 402,440.30
0100	6380	Library Services	$ 234,226.08
0100	6400	District Athletics	$ 1,825,688.09
0100	7000	Superintendent/Board	$ 588,250.48
0110	7100	Print Shop- Duplication	$ 125,165.59
0100	7200	Information Systems	$ 1,782,356.18
0100	7300	Public Information	$ 133,383.14
0100	7400	Personnel	$ 1,366,029.55
0100	7401	Child Welfare and Attendance	$ 443,170.32
0100	7500	Business	$ 3,238,817.14
0100	7500	Business - Utilities	$ 3,617,702.66
0100	7500	Business - Pest Control	$ 52,780.00
0100	7500	Business - Insurance	$ 759,476.60
0100	7500	Business - Alarm	$ 125,000.00
0100	7500	Business - Rentals (Equipment, Copier, Building, etc)	$ 500,661.69
0100	7500	Business - Security/Probation	$ 575,342.64
0100	7500	Business - Telephone/Data/communications	$ 1,505,755.00
0100	7500	Business - Legal, Audit, Professional Services, Software	$ 845,045.17
0100	7600	Operations	$ 7,014,517.35
0100	7700	Transportation - General Fund	$ 14,507.75
0110	7900	Warehouse	$ 110,161.72
0100	8100	Facilities	$ 14,340,916.93
0100	9999	General Fund (District Salaries/Onetime)	$ 49,299,233.09
			$ 95,189,394.31

Fund	Resource	Unspent/(Overspent)	2016-17
0100	5000	Elementary - Secondary Ed Services	(115,156.88)
0100	6100	Special Education - General Funded	202,119.08
0100	6200	Professional Development	(1,022.21)
0100	6210	Instructional Technology	85,518.43
0100	6300	Instructional Administration	6,077.95
0100	6310	LCFF Supplemental/Concentrated	3,485.72
0100	6325	Music	(5,738.43)
0100	6350	Assessment	1,660.02
0100	6380	Library Services	7,087.02
0100	6400	District Athletics	114,343.86
0100	7000	Superintendent/Board	25,778.68
0110	7100	Print Shop- Duplication	52,802.11
0100	7200	Information Systems	396,640.89
0100	7300	Public Information	18,229.66
0100	7400	Personnel	37,232.41
0100	7401	Child Welfare and Attendance	388.33
0100	7500	Business	218,488.21
0100	7500	Business - Utilities	272,839.55
0100	7500	Business - Pest Control	0.00
0100	7500	Business - Insurance	454.89
0100	7500	Business - Alarm	20,205.68
0100	7500	Business - Rentals (Equipment, Copier, Building, etc)	285,595.55
0100	7500	Business - Security/Probation	7,377.05
0100	7500	Business - Telephone/Data/communications	383,777.91
0100	7500	Business - Legal, Audit, Professional Services, Software	90,995.30
0100	7600	Operations	30,645.38
0100	7700	Transportation - General Fund	515.88
0110	7900	Warehouse	(6,294.24)
0100	8100	Facilities	867.20
0100	9999	California Technical Education	1,664,694.79
			3,799,609.79

** Contribution programs; **delay/not guareented funding & contribution*

Central Unified School District

Allocation of funds to Sites

EST. BUDGET

Fund	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100 Formula Dollars	$681,865.38	$1,241,837.12	$1,424,033.43	$1,620,386.44	$1,662,316.82	$1,809,729.13
0100 -AVID	$84,154.60	$74,952.57	$75,000.00	$75,635.00	$77,008.04	$75,000.00
0100 Discretionary	$88,819.64	$102,195.85	$133,328.24	$126,000.66	$112,538.87	$64,198.46
0100 -Attendance Incentives	$43,743.52	$63,485.79	$62,936.68	$50,135.82	$73,482.03	$50,020.00
0100 -Kaiser Grant	$0.00	$0.00	$0.00	$0.00	$17,603.11	$14,098.53
0100 LCFF Supp/Conc.	$1,254,098.05	$1,184,440.95	$2,014,489.44	$1,795,290.64	$1,835,114.16	$1,684,404.16
0100 SLIP- Library	$337,713.94	$339,464.02	$330,860.40	$323,844.44	$323,690.26	$319,598.00
0100 Title I	$1,163,426.75	$1,111,029.12	$1,531,662.71	$1,720,006.00	$1,574,481.37	$3,412,953.83
0100 FCSS After School Program	$447,840.78	$382,400.97	$478,448.77	$355,435.89	$434,356.19	$322,037.00
0100 FCSS- PBIS	$69,514.20	$43,600.00	$42,000.00	$19,329.50	$16,000.00	
0100 Agricultural Voc. Ed	$69,381.14	$86,917.82	$64,382.00	$63,194.00	$59,490.00	
0100 West Ed Grant	$0.00	$22,024.02	$14,484.70	$1,600.51	$3,640.78	
0100 Class Project	$93,897.25	$93,830.00	$92,985.00	$94,485.00	$95,785.00	
0100 Healthcare Workforce Grant	$0.00	$0.00	$0.00	$15,000.00	$0.00	
0100 Apprentice Program	$52,698.00	$58,968.00	$58,968.00	$54,600.00	$58,235.00	
0100 ASB - School Connected	$5,439.78	$0.00	$0.00	$5,744.02	$8,084.70	
1100 Adult Ed. unrestricted dollars	$180,780.73	$275,792.38	$190,974.69	$354,724.03	$454,088.13	
1100 Vocational Programs	$52,685.20	$97,559.00	$85,436.00	$159,849.00	$165,770.00	
1100 Adult Ed Basic Education & ESL	$107,027.00	$121,938.00	$135,696.00	$117,402.00	$95,689.00	
1100 Adult Ed Secondary Education	$61,010.00	$128,411.00	$181,274.00	$162,291.00	$143,791.00	
1100 Adult Ed English Literacy & Civics Ed.	$16,855.00	$19,335.00	$17,395.00	$15,019.00	$14,447.00	
1100 Adult Block Grant New 2015-16	$0.00	$0.00	$0.00	$547,082.00	$920,005.66	
1100 Block Grant SCCCD	$0.00	$0.00	$0.00	$274,511.00	$235,367.60	
1100 Cal Works	$93,795.00	$93,795.00	$132,810.00	$126,015.00	$126,015.00	
1100 CLASS Fees	$242,504.07	$177,307.89	$103,635.71	$47,290.00	$65,345.94	
1100 Donation Auto Body- Joe Velasquez	$0.00	$0.00	$0.00	$0.00	$60,823.43	
1100 Book Deposit Refunds	$52,844.68	$52,681.68	$52,681.68	$52,660.68	$52,660.68	
	$5,200,094.71	$5,771,966.18	$7,223,482.45	$8,177,531.63	$8,685,829.77	$7,752,039.11

Unspent/(Overspent) of funds to Sites

Fund	2012-13	2013-14	2014-15	2015-16	2016-17	
0100 Formula Dollars	$67,463.83	$70,942.56	$101,479.40	$66,241.16	$64,437.31	
0100 -AVID	$24,681.91	$15,057.51	$23,208.80	$11,542.08	$8,688.05	
0100 Discretionary	$34,322.24	$39,157.29	$60,101.08	$68,496.26	$68,049.76	
0100 -Attendance Incentives	$22,344.29	$38,978.56	$34,372.04	$38,491.54	$45,622.98	
0100 -Kaiser Grant	$0.00	$0.00	$0.00	$0.00	$9,224.70	
0100 LCFF Supp/Conc.	$321,354.33	$89,182.89	$201,441.67	$116,619.02	$127,610.26	
0100 SLIP- Library	$56,660.81	$44,627.77	$60,709.99	$47,566.77	$30,603.74	
0100 Title I	$195,356.71	$52,006.12	$167,780.47	$256,873.38	$167,443.56	
0100 FCSS After School Program	$55,417.83	$22,082.59	$98,524.11	$15,507.86	$70,596.17	
0100 FCSS- PBIS	$4,232.66	$1,402.16	$1,253.70	$294.96	$657.26	
0100 Agricultural Voc. Ed	$947.53	$0.00	$0.00	($1,088.15)	$597.99	
0100 West Ed Grant	$600.00	$16,508.72	$5,241.29	$0.00	$0.00	
0100 Class Project	$16,352.11	$14,485.99	$18,127.24	$14,680.26	$21,265.43	
0100 QEIA/Healthcare	$0.00	$18,041.84	$0.00	$4,414.30	$0.00	
0100 Apprentice Program	$14,837.01	$0.00	$0.00	$0.00	$0.00	
0100 ASB - School Connected	($3,799.13)	$0.00	$0.00	$0.00	$0.00	
1100 Adult Ed. unrestricted dollars	$157,678.68	$189,992.84	$155,862.93	$342,479.11	$438,974.73	
1100 Vocational Programs	$0.00	$0.00	$1,535.05	$10,651.84	$21,969.34	
1100 Adult Ed Basic Education & ESL	$0.00	$0.00	$0.00	$0.00	$0.00	
1100 Adult Ed Secondary Education	$0.00	$0.00	$0.00	$0.00	$0.00	
1100 Adult Ed English Literacy & Civics Ed.	$0.00	$0.00	$0.00	$0.00	$0.00	
1100 Adult Block Grant New 2015-16	$0.00	$0.00	$0.00	$98,412.66	$352,385.88	
1100 Block Grant SCCCD	$0.00	$0.00	$0.00	$235,367.60	$53,157.15	
1100 Cal Works	$0.00	$0.00	$0.00	$0.00	$0.00	
1100 CLASS Fees	$93,669.35	$65,956.71	$0.00	$7,591.38	$28,065.48	
1100 Donation Auto Body- Joe Velasquez	$0.00	$0.00	$0.00	$0.00	$60,823.43	
1100 Book Deposit Refunds	$52,744.68	$52,681.68	$52,660.68	$52,660.68	$52,660.68	
	$1,114,864.84	$731,105.23	$982,298.45	$1,386,802.71	$1,622,833.90	$0.00

*Shade area represents Adult Education

Central Unified School District

Allocation of funds to Sites

Biola

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$5,973.30	$6,178.20	$6,422.40	$6,510.10	$6,690.00	$6,900.00
0100	00000	-AVID						
0100	90310	Discretionary	$1,801.82	$2,971.01	$7,530.58	$12,288.83	$13,833.75	$4,784.25
0100	90310	-Attendance Incentives	$201.08	$3,700.00	$4,100.00	$3,529.85	$1,962.39	$200.00
0100	90310	-Kaiser Grant						$4,867.99
0100	07090	LCFF Supp/Conc.	$15,608.50	$25,977.13	$30,025.23	$20,577.81	$59,426.55	$53,698.14
0100	07395	SLIP- Library	$7,299.74	$6,761.69	$5,737.79	$5,742.25	$5,749.16	$5,745.54
0100	30100	Title I	$39,177.79	$36,701.43	$52,155.94	$63,396.00	$35,624.00	$98,412.00
0100	90100	FCSS After School Program				$2,767.95	$2,841.10	
0100	90110	FCSS- PBIS	$5,360.00	$4,000.00	$3,000.00			
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$75,422.23	$86,289.46	$108,971.94	$114,812.79	$126,126.95	$174,607.92

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$778.45	$603.83	$753.53	$1,567.37	$1,370.32
0100	00000	-AVID					
0100	90310	Discretionary	$1,024.11	$2,130.15	$6,423.77	$8,560.17	$9,652.24
0100	90310	-Attendance Incentives	$201.08	$3,700.00	$3,329.85	$1,762.39	$0.00
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.	$3,730.19	$1,267.26	$3,601.60	$5,016.67	$15,816.95
0100	73950	SLIP- Library	$1,923.62	$1,530.88	$726.16	$4,223.29	$1,116.83
0100	30100	Title I	$3,724.24	$3,880.68	$2,645.76	$10,503.11	$12,015.28
0100	30100	FCSS After School Program					$718.00
0100	90110	FCSS- PBIS	($61.01)	$237.12	$380.81		
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$11,320.68	$13,349.92	$17,861.48	$31,633.00	$40,689.62

Central Unified School District

Allocation of funds to Sites

Hendon - Barstow

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$12,795.60	$13,896.30	$16,256.10	$18,720.00	$18,956.61	$19,530.00
0100	00000	-AVID						
0100	90310	Discretionary	$1,862.33	$3,519.56	$5,239.47	$2,616.21	$3,180.22	$119.02
0100	90310	-Attendance Incentives	$4,600.00	$4,800.00	$3,700.00	$6,900.00	$7,600.00	$6,754.05
0100	90310	-Kaiser Grant						
0100	07090	LCFF Supp/Conc.	$21,133.63	$16,733.32	$48,592.05	$37,510.69	$53,692.99	$43,331.35
0100	07395	SLIP- Library	$14,272.36	$12,748.16	$12,530.49	$12,761.12	$12,780.99	$12,629.48
0100	30100	Title I	$54,653.20	$61,492.85	$84,257.40	$106,962.00	$60,105.00	$132,993.00
0100	90100	FCSS After School Program	$65,000.00	$68,103.60	$87,096.71	$58,000.00	$35,300.00	$35,000.00
0100	90110	FCSS- PBIS	$4,600.00	$3,000.00			$2,000.00	
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant	$0.00	$0.00	$0.00			
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected					$45.25	
			$178,917.12	$184,293.79	$257,672.22	$243,470.02	$193,661.06	$250,356.90

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$1,123.33	($480.90)	$4,773.83	$781.35	($68.14)
0100	00000	-AVID					
0100	90310	Discretionary	$1,862.33	$997.53	$2,401.18	$2,564.26	$99.48
0100	90310	-Attendance Incentives	$4,600.00	($57.34)	$3,700.00	$6,900.00	$6,554.05
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.	$7,410.53		$35,809.18	$1,358.55	$11,338.27
0100	73950	SLIP- Library	$2,584.18	($1,139.87)	$876.14	$11,331.48	$797.84
0100	30100	Title I	$6,891.48	$1,424.49	$1,343.24	$4,767.90	$1,896.66
0100	90100	FCSS After School Program	$13,159.62		$42,047.42	$15,253.21	$2,587.97
0100	90110	FCSS- PBIS		$41.94			$558.30
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare		$18,041.84			
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					$0.00
			$37,631.47	$18,827.69	$90,950.99	$42,956.75	$23,764.43

Central Unified School District

Allocation of funds to Sites

Houghton-Kearney

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$8,495.25	$8,298.90	$7,846.80	$7,395.00	$7,605.00	$7,125.00
0100	00000	-AVID						
0100	90310	Discretionary	$2,237.74	$5,731.10	$2,393.61	$8,759.02	$1,897.49	$49.27
0100	90310	-Attendance Incentives	$400.00	$3,600.00	$983.24	$1,183.24	$745.30	$945.30
0100	90310	-Kaiser Grant					$162.73	$162.73
0100	07090	LCFF Supp/Conc.	$9,846.85	$14,917.86	$22,788.38	$14,517.13	$20,779.88	$19,037.38
0100	07395	SLIP- Library	$8,052.37	$8,306.89	$6,007.34	$5,793.99	$5,800.99	$5,803.52
0100	30100	Title I	$14,750.64	$29,971.30	$38,709.18	$42,965.00	$24,143.00	$65,283.00
0100	90100	FCSS After School Program	$21,520.42	$12,330.86	$5,306.23	$3,500.00	$5,900.00	
0100	90110	FCSS- PBIS		$5,000.00	$3,000.00			
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$65,303.27	$88,156.91	$87,034.78	$84,113.38	$67,034.39	$98,406.20

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$1,189.75	$1,222.60	$3,558.65	$4,018.77	$675.25
0100	00000	-AVID					
0100	90310	Discretionary	$1,006.96	$1,323.47	$604.04	$1,960.23	$49.26
0100	90310	-Attendance Incentives	$400.00	$2,622.34	$983.24	$545.30	$745.30
0100	90310	-Kaiser Grant					$162.73
0100	07090	LCFF Supp/Conc.	$1,295.25	$9,104.75	$10,305.79	$4,901.61	$484.53
0100	73950	SLIP- Library	$2,564.46	$5,016.51	$1,261.80	$3,430.31	$2,083.61
0100	30100	Title I	$2,181.91	$4,191.35	$10,340.02	$11,656.18	$908.32
0100	90100	FCSS After School Program	$12,505.96		$899.20	$254.65	$20.75
0100	90110	FCSS- PBIS		$312.67	$97.06		
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$21,144.29	$23,793.69	$28,049.80	$26,767.05	$5,129.75

Central Unified School District

Allocation of funds to Sites

Madison

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$23,550.85	$20,922.00	$21,632.70	$21,015.90	$20,940.00	$20,880.00
0100	00000	-AVID						
0100	90310	Discretionary	$3,096.61	$2,912.81	$11,084.90	$7,258.86	$6,418.06	5772.82
0100	90310	-Attendance Incentives	$1,100.00	$3,303.64	$4,203.64	$4,403.64	$4,603.64	4803.64
0100	90310	-Kaiser Grant						
0100	07090	LCFF Supp/Conc.	$44,615.44	$42,568.87	$93,309.17	$59,627.39	$115,350.94	$110,810.28
0100	07395	SLIP- Library	$20,831.79	$18,239.34	$14,273.60	$13,278.48	$13,299.31	$13,852.04
0100	30100	Title I	$129,677.40	$118,851.50	$161,418.22	$180,273.00	$101,300.00	$294,263.00
0100	90100	FCSS After School Program	$79,356.00	$83,390.82	$114,340.50	$83,338.72	$112,249.85	$95,537.00
0100	90110	FCSS- PBIS	$5,200.00	$3,000.00	$3,000.00			
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$307,428.09	$293,188.98	$423,262.73	$369,195.99	$374,161.80	$545,918.78

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$2,656.49	$1,387.12	$5,402.51	$5,930.12	$3,002.22
0100	00000	-AVID					
0100	90310	Discretionary	$112.32	$1,553.41	$6,333.86	$6,318.06	$5,272.82
0100	90310	-Attendance Incentives	$603.64	$3,303.64	$4,203.64	$4,403.64	$4,603.64
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.	$10,653.75	$12,309.95	$6,700.16	$15,208.98	$17,707.75
0100	73950	SLIP- Library	$5,747.75	$1,592.25	$29.70	$5,890.91	$2,361.82
0100	30100	Title I	$32,590.42	$13,932.59	$4,523.66	$46,496.18	$722.10
0100	90100	FCSS After School Program	$1,080.43		$18,741.31		$22,621.86
0100	90110	FCSS- PBIS	$974.41				
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$54,419.21	$34,078.96	$45,934.84	$84,247.89	$56,292.21

Central Unified School District

Allocation of funds to Sites

Mckinley

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$26,043.30	$25,993.20	$26,233.90	$25,446.90	$25,010.00	$25,380.00
0100	00000	-AVID						
0100	90310	Discretionary	$811.17	$2,331.06	$997.32	$5,210.76	$166.57	
0100	90310	-Attendance Incentives	$600.00	$241.88	$4,127.66	$3,317.04	$1,956.98	$2,156.98
0100	90310	-Kaiser Grant					$4,958.12	
0100	07090	LCFF Supp/Conc.	$56,080.09	$43,894.96	$105,781.18	$84,983.74	$127,763.08	$118,610.95
0100	07395	SLIP- Library	$25,299.44	$21,490.99	$17,058.97	$16,629.50	$15,994.55	$16,212.26
0100	30100	Title I	$142,801.96	$137,453.90	$183,274.24	$207,013.00	$116,326.00	$321,058.00
0100	90100	FCSS After School Program	$155,504.00	$139,814.64	$177,043.50	$123,337.90	$153,475.00	$99,000.00
0100	90110	FCSS- PBIS	$4,041.46			$1,500.00		
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$411,181.42	$371,220.63	$514,516.77	$467,438.84	$445,650.30	$582,418.19

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$11,898.32	$3,249.60	$3,156.57	$249.89	$1,676.73
0100	00000	-AVID					
0100	90310	Discretionary	$811.17	$852.64	$117.02	$5,024.69	$0.00
0100	90310	-Attendance Incentives	$41.88	$72.34	$3,252.66	$1,256.98	$1,956.98
0100	90310	-Kaiser Grant					$0.00
0100	07090	LCFF Supp/Conc.	$28,571.26	$1,651.06	$5,970.56	($9,638.23)	$1,562.34
0100	73950	SLIP- Library	$4,637.86	$2,030.90	($527.01)	($1,797.47)	$14.56
0100	30100	Title I	$13,638.39	($8,330.15)	$4,047.49	$45,337.91	$1,524.86
0100	90100	FCSS After School Program	$22,672.77	$22,082.59	$26,561.96	$0.00	$22,105.81
0100	90110	FCSS- PBIS	$410.35				
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$82,682.00	$21,608.98	$42,579.25	$40,433.77	$28,841.28

Central Unified School District

Allocation of funds to Sites

Roosevelt

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$14,955.68	$14,845.50	$15,098.70	$14,765.10	$14,430.00	$14,190.00
0100	00000	-AVID						
0100	90310	Discretionary	$1,079.84	$2,460.35	$4,981.25	$8,824.28	$2,886.52	2498.47
0100	90310	-Attendance Incentives	$459.01	$430.86	$616.28	$1,316.28	$1,479.93	988.29
0100	90310	-Kaiser Grant					$334.18	
0100	07090	LCFF Supp/Conc.	$37,294.64	$35,701.29	$59,419.09	$44,038.54	$93,036.97	$85,095.61
0100	07395	SLIP- Library	$15,692.71	$13,523.39	$11,452.29	$10,398.50	$10,414.01	$10,167.38
0100	30100	Title I	$90,500.61	$85,090.70	$119,022.88	$133,402.00	$74,962.00	$206,081.00
0100	90100	FCSS After School Program	$13,000.00	$4,954.12	$6,493.50	$5,445.05	$20,000.00	
0100	90110	FCSS- PBIS	$4,720.00	$3,000.00	$3,000.00		$2,000.00	
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$177,702.49	$160,006.21	$220,083.99	$218,189.75	$219,543.61	$319,020.75

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$1,750.13	$1,963.98	$1,671.10	$4,525.43	$1,447.40
0100	00000	-AVID					
0100	90310	Discretionary	$1,079.84	$2,470.35	$2,728.29	$1,866.70	$2,504.31
0100	90310	-Attendance Incentives	$220.86	$146.14	$616.28	$1,279.93	$788.29
0100	90310	-Kaiser Grant					($5.84)
0100	07090	LCFF Supp/Conc.	$1,935.47	($4,511.33)	$12,057.55	$12,817.76	$8,548.28
0100	73950	SLIP- Library	$1,061.01	$3,639.39	$165.08	$4,000.00	$117.25
0100	30100	Title I	$3,161.92	$1,146.52	$18,929.49	$33,512.16	$3,414.93
0100	90100	FCSS After School Program	$2,270.36		$493.50		$13,411.35
0100	90110	FCSS- PBIS	$585.20	$13.30	$13.30		$0.00
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$12,064.79	$4,868.35	$36,674.59	$58,001.98	$30,225.97

Central Unified School District

Allocation of funds to Sites

Teague

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$19,721.70	$20,040.30	$21,911.40	$22,062.00	$23,683.77	$21,660.00
0100	00000	-AVID						
0100	90310	Discretionary	$1,169.52	$6,657.72	$5,914.70	$1,353.87	$1,021.39	$935.37
0100	90310	-Attendance Incentives	$4,143.83	$2,200.00	$1,334.75	$401.33	$368.85	$568.85
0100	90310	-Kaiser Grant					$5,000.00	$5,000.00
0100	07090	LCFF Supp/Conc.	$40,057.21	$29,698.51	$103,933.48	$92,687.67	$126,089.53	$119,902.76
0100	07395	SLIP- Library	$19,695.51	$16,775.03	$15,944.82	$14,313.21	$14,335.94	$14,378.42
0100	30100	Title I	$118,318.74	$122,310.70	$186,961.40	$204,009.00	$114,637.00	$325,443.00
0100	90100	FCSS After School Program	$60,000.00	$57,342.44	$73,815.44	$71,579.47	$76,097.73	$92,500.00
0100	90110	FCSS- PBIS	$3,415.56			$1,500.00		
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$266,522.07	$255,024.70	$409,815.99	$407,906.55	$361,234.21	$580,388.40

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$4,930.94	$2,706.67	$5,769.09	$851.50	$2,797.13
0100	00000	-AVID					
0100	90310	Discretionary	$185.61	$5,897.65	$1,353.87	$921.39	$935.37
0100	90310	-Attendance Incentives	($336.89)	$934.75	$201.33	$168.85	$368.85
0100	90310	-Kaiser Grant					$5,000.00
0100	07090	LCFF Supp/Conc.	$11,186.08	$1,103.66	$4,745.71	$22,159.57	$14,906.82
0100	73950	SLIP- Library	$5,337.54	$3,370.42	$7,425.59	($4,673.91)	$1,555.19
0100	30100	Title I	$32,512.48	$5,829.36	$17,812.82	$28,760.23	$7,033.95
0100	90100	FCSS After School Program	$1,651.69		$9,780.72		$0.00
0100	90110	FCSS- PBIS	$60.25			$0.46	$0.00
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$55,527.70	$19,842.51	$47,089.13	$48,188.09	$32,597.31

Central Unified School District

Allocation of funds to Sites

Saroyan

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$20,859.00	$22,675.50	$21,255.00	$21,270.00	$21,195.00	$20,400.00
0100	00000	-AVID						
0100	90310	Discretionary	$665.98	3516.51	$9,766.81	$4,562.15	$10,045.27	$8,105.21
0100	90310	-Attendance Incentives	$249.08	$3,449.08	$2,174.11	$2,611.48	$3,735.30	$2,540.30
0100	90310	-Kaiser Grant					$4,613.45	$2,605.30
0100	07090	LCFF Supp/Conc.	$83,001.78	$11,975.25	$116,985.71	$114,847.65	$61,725.80	$59,669.40
0100	07395	SLIP- Library	$22,820.28	$19,574.46	$15,243.98	$14,226.98	$14,249.55	$14,004.86
0100	30100	Title I					$71,417.00	$204,619.00
0100	90100	FCSS After School Program						
0100	90110	FCSS- PBIS	$4,720.00	$3,000.00	$3,000.00	$0.00		
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$132,316.12	$64,190.80	$168,425.61	$157,518.26	$186,981.37	$311,944.07

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$779.45	$1,042.96	$857.60	$1,478.69	$35.74
0100	00000	-AVID					
0100	90310	Discretionary	$1,225.62	$1,522.20	$3,017.27	$3,247.77	$8,105.21
0100	90310	-Attendance Incentives	$249.08	$1,774.11	$411.48	$1,535.30	$2,340.30
0100	90310	-Kaiser Grant					$2,605.30
0100	07090	LCFF Supp/Conc.	$5,615.48	($0.01)	$9,167.21	($4,463.14)	$691.92
0100	73950	SLIP- Library	$3,081.34	$375.37	($362.15)	$1,205.41	$405.54
0100	30100	Title I					$5,903.75
0100	90100	FCSS After School Program					
0100	90110	FCSS- PBIS	$81.14	$1.87			
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$11,032.11	$4,716.50	$13,091.41	$3,004.03	$20,087.76

Central Unified School District

Allocation of funds to Sites

Steinbeck

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$21,540.90	$22,560.30	$22,336.20	$23,249.99	$22,950.00	$22,710.00
0100	00000	-AVID						
0100	90310	Discretionary	$3,667.25	$4,889.78	$5,610.13	$2,803.67	$849.00	$849.00
0100	90310	-Attendance Incentives	$6,000.00	$2,594.66	$1,053.12	$1,253.12	$2,453.12	$753.26
0100	90310	-Kaiser Grant						
0100	07090	LCFF Supp/Conc.	$36,327.74	$25,539.16	$95,464.82	$67,908.97	$127,205.23	$112,515.12
0100	07395	SLIP- Library	$22,226.32	$18,777.70	$15,765.12	$15,365.17	$15,389.85	$14,989.70
0100	30100	Title I	$127,327.55	$114,028.14	$167,211.90	$206,412.00	$115,989.00	$300,109.00
0100	90100	FCSS After School Program			$4,646.40		$5,300.00	
0100	90110	FCSS- PBIS	$3,629.76			$1,500.00		
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$220,719.52	$188,389.74	$312,087.69	$318,492.92	$290,136.20	$451,926.08

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$2,172.51	$635.04	$5,946.77	$996.39	$10.67
0100	00000	-AVID					
0100	90310	Discretionary	$980.29	$1,808.57	$1,038.71	$749.00	$849.00
0100	90310	-Attendance Incentives	$2,394.66	$353.12	$1,053.12	$1,253.12	$553.26
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.	$5,680.84	$287.70	$12,703.42	$2,594.23	$3,716.49
0100	73950	SLIP- Library	$8,805.92	($301.76)	$11,410.67	$6,207.60	$9,405.77
0100	30100	Title I	$11,766.49	$15,905.37	$11,334.36	$17,674.19	$14,245.16
0100	90100	FCSS After School Program					$3,758.85
0100	90110	FCSS- PBIS	($194.02)				
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$31,606.69	$18,688.04	$43,487.05	$29,474.53	$32,539.20

Central Unified School District

Allocation of funds to Sites

Liddell

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$20,203.59	$19,071.50	$20,349.70	$20,809.86	$20,250.00	$19,770.00
0100	00000	-AVID						
0100	90310	Discretionary	$1,395.03	$1,153.16	$1,073.21	$76.26	$534.26	$534.26
0100	90310	-Attendance Incentives	$600.00	$294.19	$678.50	$878.50	$4,078.50	$754.98
0100	90310	-Kaiser Grant						
0100	07090	LCFF Supp/Conc.	$26,106.25	$15,998.00	$84,804.93	$96,434.97	$53,135.14	$36,790.95
0100	07395	SLIP- Library	$18,688.35	$15,978.27	$13,950.13	$14,037.28	$14,059.51	$13,461.80
0100	30100	Title I					$59,091.00	$126,182.00
0100	90100	FCSS After School Program						
0100	90110	FCSS- PBIS	$4,840.00	$3,000.00	$3,000.00	$0.00	$2,000.00	
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected	$4,856.62			$671.99		
			$76,689.84	$55,495.12	$123,856.47	$132,908.86	$153,148.41	$197,493.99

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$709.78		$983.07	$2,146.52	$164.77
0100	00000	-AVID					
0100	90310	Discretionary	$64.51		$73.21	$76.26	$534.26
0100	90310	-Attendance Incentives	$94.19	$278.50	$678.50	$878.50	$554.98
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.	$5,175.97		$10,950.96	($3,406.99)	($2,284.76)
0100	73950	SLIP- Library	($1,582.31)		$1,855.53	$327.97	($19.82)
0100	30100	Title I					$8,762.19
0100	90100	FCSS After School Program					
0100	90110	FCSS- PBIS	$489.43	$0.19			$36.10
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$4,951.57	$278.69	$14,541.27	$22.26	$7,747.72

Central Unified School District

Allocation of funds to Sites

River Bluff

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$24,202.80	$24,003.00	$25,091.70	$27,810.00	$24,510.00	$25,230.00
0100	00000	-AVID						
0100	90310	Discretionary	$20,456.84	$23,200.87	$14,700.84	$9,492.75	$8,433.56	$4,639.43
0100	90310	-Attendance Incentives	$729.63	$929.63	$1,379.63	$800.41	$1,409.53	$233.43
0100	90310	-Kaiser Grant						
0100	07090	LCFF Supp/Conc.	$69,835.68	$20,894.31	$120,017.11	$123,540.59	$67,918.15	$53,587.94
0100	07395	SLIP- Library	$23,749.96	$20,328.15	$18,370.78	$17,986.47	$18,015.99	$15,872.66
0100	30100	Title I					$75,806.00	$166,619.00
0100	90100	FCSS After School Program						
0100	90110	FCSS- PBIS	$4,480.00	$3,000.00	$3,000.00	$0.00		
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected					$149.85	
			$143,454.91	$92,355.96	$182,560.06	$179,630.22	$196,243.08	$266,182.46

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$1,212.43	$2,548.49	$3,428.57	$5,115.80	$1,192.04
0100	00000	-AVID					
0100	90310	Discretionary	$12,560.29	$5,324.72	$6,549.68	$3,752.86	$4,639.43
0100	90310	-Attendance Incentives	$729.63	$929.63	$600.41	$209.53	$33.43
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.	$972.59	$8,521.17	$22,167.27	$14,267.21	$4,734.19
0100	73950	SLIP- Library	$3,134.63	$5,725.86	$16,073.83	$5,984.27	$3,063.56
0100	30100	Title I					$31,671.44
0100	90100	FCSS After School Program					
0100	90110	FCSS- PBIS	$861.23	$668.01	$668.01		
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					$0.00
			$19,470.80	$23,717.88	$49,487.77	$29,329.67	$45,334.09

Central Unified School District

Allocation of funds to Sites

Polk

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$22,285.80	$23,745.30	$25,288.50	$24,398.70	$25,020.00	$25,350.00
0100	00000	-AVID						
0100	90310	Discretionary	$10,878.50	$5,964.57	$4,035.24	$7,219.13	$2,135.62	$1,930.62
0100	90310	-Attendance Incentives	$350.00	$2,336.86	$2,765.71	$2,965.71	$3,165.71	$228.22
0100	90310	-Kaiser Grant					$1,097.88	$25.76
0100	07090	LCFF Supp/Conc.	$37,156.51	$32,496.16	$85,148.46	$60,504.26	$116,606.10	$97,160.54
0100	07395	SLIP- Library	$23,465.89	$20,435.82	$16,519.86	$15,882.54	$15,908.17	$16,161.32
0100	30100	Title I	$119,099.59	$112,133.55	$156,415.36	$182,375.00	$102,482.00	$254,313.00
0100	90100	FCSS After School Program	$38,000.00	$8,332.69	$8,332.69	$0.00		
0100	90110	FCSS- PBIS	$4,360.00	$3,000.00	$3,000.00	$1,500.00		
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$255,596.29	$208,444.95	$301,505.82	$294,845.34	$266,415.48	$395,169.46

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$2,153.86	$3,055.26	$3,598.40	$1,943.77	$6,968.28
0100	00000	-AVID					
0100	90310	Discretionary	$1,018.35	$1,958.61	$2,341.41	$3,133.50	$1,930.62
0100	90310	-Attendance Incentives	$136.86	$1,365.71	$2,765.71	$2,965.71	$28.22
0100	90310	-Kaiser Grant					$25.76
0100	07090	LCFF Supp/Conc.	$16,141.49	$12,897.91	$10,733.46	$18,201.82	$23,338.82
0100	73950	SLIP- Library	$7,169.63	$2,844.27	$2,691.85	$1,943.71	$1,155.25
0100	30100	Title I	$17,599.79	($7,712.72)	$81,505.57	$16,785.55	($4,651.73)
0100	90100	FCSS After School Program					
0100	90110	FCSS- PBIS	($186.43)			$8.00	
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$44,033.55	$14,409.04	$103,636.40	$44,982.06	$28,795.22

Central Unified School District

Allocation of funds to Sites

Tilly ***School Opened 2014-15

BUDGET

Fund	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	Formula Dollars			$0.00	$12,840.00	$12,420.49	$ 12,510.00
0100	-AVID						
0100	Discretionary			$2,825.70	$1,977.61	$1,939.41	$ 616.36
0100	-Attendance Incentives			$400.00	$1,201.63	$6,401.63	$ 3,808.73
0100	-Kaiser Grant					$1,377.53	$ 1,377.53
0100	LCFF Supp/Conc.			$37,416.05	$109,746.40	$87,876.86	$ 74,724.50
0100	SLIP- Library			$7,409.01	$9,381.03	$9,394.65	$ 9,029.72
0100	Title I					$69,053.42	$ 170,516.00
0100	FCSS After School Program					$1,690.00	
0100	FCSS- PBIS			$5,000.00	$4,000.00	$3,000.00	
0100	Agricultural Voc. Ed						
0100	West Ed Grant						
0100	Class Project						
0100	Healthcare Workforce Grant						
0100	Apprentice Program						
0100	ASB - School Connected						
		$0.00	$0.00	$53,050.76	$139,146.67	$193,153.99	$272,582.84

Unspent/(Overspent) of funds to Sites

Fund	2012-13	2013-14	2014-15	2015-16	2016-17
0100 Formula Dollars				($173.59)	($49.98)
0100 -AVID					
0100 Discretionary			$1,119.82	$1,977.61	$616.36
0100 -Attendance Incentives			$1.63	$1,201.63	$3,608.73
0100 -Kaiser Grant					$1,377.53
0100 LCFF Supp/Conc.			($1,215.53)	$2,818.53	$1,810.79
0100 SLIP- Library			$1,635.29	$211.45	$38.10
0100 Title I					$8,324.13
0100 FCSS After School Program					$421.66
0100 FCSS- PBIS			$106.07	$1.87	$60.11
0100 Agricultural Voc. Ed					
0100 West Ed Grant					
0100 Class Project					
0100 QEIA/Healthcare					
0100 Apprentice Program					
0100 ASB - School Connected					
	$0.00	$0.00	$1,647.28	$6,037.50	$16,207.43

Central Unified School District

Allocation of funds to Sites

Harvest

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$19,215.00	$17,645.70	$19,094.00	$20,400.00	$21,420.00	$21,630.00
0100	00000	-AVID						
0100	90310	Discretionary	$6,673.97	$6,286.47	$11,281.67	$8,336.54	$3,917.69	$1,769.91
0100	90310	-Attendance Incentives	$5,205.08	$4,747.61	$4,063.96	$1,572.55	$1,144.46	$1,344.46
0100	90310	-Kaiser Grant					$59.22	$59.22
0100	07090	LCFF Supp/Conc.	$26,382.51	$23,217.74	$62,360.09	$48,910.05	$70,010.08	$62,368.73
0100	07395	SLIP- Library	$17,887.79	$15,870.60	$13,734.49	$13,726.86	$13,754.38	$14,123.72
0100	30100	Title I	$78,550.48	$73,722.40	$116,916.36	$146,622.00	$82,391.00	$213,876.00
0100	90100	FCSS After School Program				$4,419.05	$8,400.00	
0100	90110	FCSS- PBIS	$4,720.00	$3,000.00	$3,000.00	$1,500.00		
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$158,634.83	$144,490.52	$230,450.57	$245,487.05	$201,096.83	$315,172.04

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$71.93	$929.42	($497.47)	($170.22)	($277.91)
0100	00000	-AVID					
0100	90310	Discretionary	($4.99)	($62.67)	$981.30	$1,952.18	$1,769.91
0100	90310	-Attendance Incentives	$4,835.33	$3,659.54	$1,372.55	$944.46	$1,144.46
0100	90310	-Kaiser Grant					$59.22
0100	07090	LCFF Supp/Conc.	$8,231.23	$15,216.56	$17,739.53	$1,003.33	$11,169.50
0100	73950	SLIP- Library	$6,379.98	$2,010.79	$1,743.17	$220.00	$1,993.40
0100	30100	Title I	$11,620.04	$10,498.33	$14,961.14	$14,293.32	$8,135.62
0100	90100	FCSS After School Program					$4,949.92
0100	90110	FCSS- PBIS	($135.42)	$15.99	$15.99	$633.12	
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$30,998.10	$32,267.96	$36,316.21	$18,876.19	$28,944.12

Central Unified School District

Allocation of funds to Sites

El Capitan

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$28,085.40	$27,673.65	$27,859.50	$31,455.00	$32,175.00	$26,175.00
0100	00000	-AVID	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
0100	90310	Discretionary	$2,631.55	$2,497.71	$3,256.60	$4,256.60	$3,249.19	$768.30
0100	90310	-Attendance Incentives	$1,100.00	$4,143.41	$4,343.41	$602.98	$4,302.98	$4,502.98
0100	90310	-Kaiser Grant						
0100	07090	LCFF Supp/Conc.	$54,975.06	$12,968.72	$76,371.86	$58,847.49	$84,235.24	$87,001.94
0100	07395	SLIP- Library	$15,968.17	$15,612.19	$13,950.13	$14,054.53	$14,076.78	$14,140.70
0100	30100	Title I	$102,448.76	$91,808.65	$111,183.33	$107,029.00	$76,676.00	$88,406.00
0100	90100	FCSS After School Program				$1,394.00	$4,207.25	
0100	90110	FCSS- PBIS	$3,836.12					
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project	$4,640.00	$3,840.00	$4,780.00	$5,015.00	$5,580.00	
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$228,685.06	$173,544.33	$256,744.83	$237,654.60	$239,502.44	$235,994.92

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$877.06	$113.73	$1,471.35	$1,010.97	($34.83)
0100	00000	-AVID	$2,486.23	$6,128.82	$4,671.81	$2,516.61	$241.99
0100	90310	Discretionary	$2,481.55	$2,497.71	$3,256.60	$2,399.19	$768.30
0100	90310	-Attendance Incentives	$443.41	$4,143.41	$402.98	$602.98	$4,302.98
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.	$7,105.10	$742.30	$1,866.52	$3,155.69	$1,126.71
0100	73950	SLIP- Library	$47.01	$205.10	$998.33	$3,588.86	$245.85
0100	30100	Title I	$17,107.33	$5,998.46	$1,546.04	($3,023.08)	($220.32)
0100	90100	FCSS After School Program					$0.00
0100	90110	FCSS- PBIS	$373.29				
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project		$2,824.58	$854.23	$1,616.56	$1,210.93
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$30,920.98	$22,654.11	$15,067.86	$11,867.78	$7,641.61

Central Unified School District

Allocation of funds to Sites

Rio Vista

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$34,353.90	$33,377.85	$34,897.55	$36,810.00	$37,757.00	$ 38,970.00
0100	00000	-AVID	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$ 15,000.00
0100	90310	Discretionary	$18,382.61	$18,416.90	$23,048.06	$24,563.52	$27,937.92	$13,824.33
0100	90310	-Attendance Incentives	$205.81	$3,723.21	$6,095.23	$1,146.19	$1,185.66	$785.66
0100	90310	-Kaiser Grant						
0100	07090	LCFF Supp/Conc.	$61,218.52	$3,986.68	$127,643.63	$110,900.40	$53,274.60	$ 48,730.01
0100	07395	SLIP- Library	$18,701.27	$18,476.22	$16,861.29	$16,106.73	$16,132.77	$ 16,246.22
0100	30100	Title I					$48,130.00	$ 55,947.00
0100	90100	FCSS After School Program	$1,737.00			$1,433.00	$2,234.00	
0100	90110	FCSS- PBIS	$3,321.30					
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project	$6,630.00	$6,150.00	$3,960.00	$4,960.00	$4,860.00	
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected	$583.16			$4,272.20	$418.63	
			$160,133.57	$99,130.86	$227,505.76	$215,192.04	$206,930.58	$189,503.22

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$7,796.97	$3,052.82	$6,674.08	$6,655.92	$9,497.79
0100	00000	-AVID	$8,127.31	$4,036.81	$7,511.40	$3,701.93	$4,471.26
0100	90310	Discretionary	$2,109.28	$5,431.24	$12,764.37	$14,209.70	$13,824.33
0100	90310	-Attendance Incentives	$23.21	$2,895.23	$946.19	$985.66	$585.66
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.	$10,611.70	$194.41	$32,851.63	$11,327.93	$2,659.47
0100	73950	SLIP- Library	$797.66	$2,728.90	$4,563.96	$2,026.39	$6,503.95
0100	30100	Title I					$34,281.71
0100	90100	FCSS After School Program					$0.00
0100	90110	FCSS- PBIS	$8.16				
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					$0.00
0100	90350	Class Project		$414.03	$1,468.07	$2,064.45	$2,325.14
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$29,474.29	$18,753.44	$66,779.70	$40,971.98	$74,149.31

Central Unified School District

Allocation of funds to Sites

Glacier Point

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$40,749.71	$38,744.10	$40,139.25	$53,505.00	$40,185.00	$41,760.00
0100	00000	-AVID	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00	$15,000.00
0100	90310	Discretionary	$226.65	$1,953.34	$2,543.97	$1,415.12	$1,017.60	$271.18
0100	90310	-Attendance Incentives	$6,600.00	$2,954.47	$892.98	$1,092.98	$3,571.47	$3,309.87
0100	90310	-Kaiser Grant						
0100	07090	LCFF Supp/Conc.	$71,274.20	$14,045.58	$107,936.84	$76,580.27	$109,617.38	$113,170.37
0100	07395	SLIP- Library	$21,843.25	$20,134.34	$18,155.14	$18,020.96	$18,050.54	$17,163.14
0100	30100	Title I	$146,120.03	$127,464.00	$154,136.50	$139,548.00	$99,972.95	$112,712.83
0100	90100	FCSS After School Program				$220.75	$6,661.26	
0100	90110	FCSS- PBIS	$4,920.00	$3,000.00	$3,000.00	$0.00		
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project	$5,540.00	$6,140.00	$10,415.00	$10,680.00	$9,000.00	
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected				$799.83		
			$312,273.84	$229,435.83	$352,219.68	$316,862.91	$303,076.20	$303,387.39

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$521.56	($48.67)	($661.17)	$16,242.55	$741.80
0100	00000	-AVID	$6,621.74	$3,829.61	$7,033.80	$4,446.34	$736.97
0100	90310	Discretionary	$212.04	$963.11	$1,415.12	$994.67	$271.18
0100	90310	-Attendance Incentives	$2,754.47	$192.98	$892.98	$371.47	$3,109.87
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.	$27,288.32	$4,671.46	$10,811.70	$21,227.32	$8,663.41
0100	73950	SLIP- Library	$1,328.89	$10,260.64	$2,512.39	($442.18)	($1,428.56)
0100	30100	Title I	$42,562.22	$5,241.84	($1,209.12)	$30,109.73	$490.33
0100	90100	FCSS After School Program					$0.00
0100	90110	FCSS- PBIS	$953.13			($142.84)	
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project	$1,260.17	$1,937.48	$7,243.71	$3,578.76	$4,218.39
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$83,502.54	$27,048.45	$28,039.41	$76,385.82	$16,803.39

Central Unified School District

Allocation of funds to Sites

Central East

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$168,965.97	$164,532.78	$192,593.84	$208,278.18	$194,480.93	$ 198,977.50
0100	00000	-AVID	$38,852.60			$635.00	$3,920.32	
0100	90310	Discretionary	$4,577.04	$3,314.34	$4,037.69	$4,604.02	$4,975.97	$ 4,343.19
0100	90310	-Attendance Incentives	$600.00	$10,800.00	$13,430.25	$5,655.51	$10,189.61	$ 3,948.89
0100	90310	-Kaiser Grant						
0100	07090	LCFF Supp/Conc.	$523,503.75	$731,964.24	$589,237.97	$491,732.15	$347,054.57	$ 325,477.18
0100	07395	SLIP- Library	$25,346.14	$59,189.34	$74,689.16	$73,464.88	$73,596.83	$ 73,332.98
0100	30100	Title I					$224,819.00	$ 250,535.00
0100	90100	FCSS After School Program	$13,723.36	$8,131.80	$1,373.80	$0.00		
0100	90110	FCSS- PBIS	$1,350.00	$2,000.00	$2,000.00	$0.00		
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant	$0.00	$2,024.02	$14,484.70	$1,600.51		
0100	90350	Class Project	$57,781.25	$57,300.00	$53,910.00	$53,910.00	$55,000.00	
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected					$7,470.97	
			$834,700.11	$1,039,256.52	$945,757.41	$839,880.25	$921,508.20	$856,614.74

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$11,137.39	$10,454.38	$25,776.48	$18,434.30	$538.51
0100	00000	-AVID	$7,446.63				($183.12)
0100	90310	Discretionary	$2,685.64	$2,665.21	$1,894.83	$4,194.11	$4,093.19
0100	90310	-Attendance Incentives		$8,230.25	$5,455.51	$4,989.61	$3,748.89
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.	$143,675.86	$3,736.92	($17,295.93)	($17,163.64)	($4,191.71)
0100	73950	SLIP- Library	$1,223.45	($900.73)	$551.87	($3,465.21)	($568.51)
0100	30100	Title I					$17,169.11
0100	90100	FCSS After School Program	$2,077.00				
0100	90110	FCSS- PBIS	$106.72				
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant	$600.00		$5,241.29		
0100	90350	Class Project	$14,763.52	$9,005.83	$8,509.80	$7,203.01	$12,704.83
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected	($3,799.13)				$0.00
			$179,917.08	$33,191.86	$30,133.85	$14,192.18	$33,311.19

Central Unified School District

Allocation of funds to Sites

Central West

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	00000	Formula Dollars	$133,153.80	$122,292.04	$125,519.31	$124,520.61	$133,747.50	$132,906.25
0100	00000	-AVID	$302.00	$29,952.57	$30,000.00	$30,000.00	$28,087.72	$ 30,000.00
0100	90310	Discretionary	$3,258.62	$4,224.67	$11,808.85	$7,265.24	$12,060.11	$ 11,003.96
0100	90310	-Attendance Incentives	$10,600.00	$5,152.88	$2,018.40	$5,328.99	$10,015.24	$ 8,095.78
0100	90310	-Kaiser Grant						
0100	07090	LCFF Supp/Conc.	$0.00			$22,741.00	$24,194.33	$ 25,348.12
0100	07395	SLIP- Library						
0100	30100	Title I						
0100	90100	FCSS After School Program						
0100	90110	FCSS- PBIS	$1,000.00	$2,000.00	$2,000.00	$0.00		
0100	70100	Agricultural Voc. Ed	$48,346.00	$69,060.00	$48,744.00	$49,046.00	$42,574.00	
0100	90150	West Ed Grant	$0.00	$20,000.00		$0.00	$3,640.78	
0100	90350	Class Project	$19,306.00	$20,400.00	$19,920.00	$19,920.00	$21,345.00	
0100	90370	Healthcare Workforce Grant				$15,000.00		
0100	06350	Apprentice Program						
0100	90340	ASB - School Connected						
			$215,966.42	$273,082.16	$240,010.56	$273,821.84	$275,664.68	$207,354.11

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	00000	Formula Dollars	$4,634.02	($1,959.39)	($3,358.62)	($3,340.42)	$2,221.87
0100	00000	-AVID	$0.00	$1,062.27	$3,991.79	$877.20	$3,420.95
0100	90310	Discretionary	$2,513.87	$1,620.82	$4,815.62	$2,387.09	$10,753.96
0100	90310	-Attendance Incentives	$4,952.88	$1,818.40	$128.99	$4,815.24	$7,895.78
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.				($4,312.00)	$4.76
0100	73950	SLIP- Library					
0100	30100	Title I					
0100	90100	FCSS After School Program					
0100	90110	FCSS- PBIS	($101.70)				
0100	70100	Agricultural Voc. Ed	$1,157.35				$602.99
0100	90150	West Ed Grant		$16,508.72			$0.00
0100	90350	Class Project	$328.42	$304.07	$51.43	$217.48	$806.14
0100	90370	QEIA/Healthcare				$4,414.30	
0100	06350	Apprentice Program					
0100	90340	ASB - School Connected					
			$13,484.84	$19,354.89	$5,629.21	$5,058.89	$25,706.45

Central Unified School District

Allocation of funds to Sites

Pershing

BUDGET

Fund	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	Formula Dollars	$8,202.60	$6,829.20	$9,998.89	$13,290.00	$8,828.75	$9,292.50
0100	-AVID						
0100	Discretionary	$2,019.53				$950.00	$0.00
0100	-Attendance Incentives	$0.00	$1,800.00	$1,432.40	$1,307.72	$1,448.77	$1,319.74
0100	-Kaiser Grant						
0100	LCFF Supp/Conc.	$14,605.62	$28,060.68	$20,725.65	$26,065.77	$15,480.32	$14,207.00
0100	SLIP- Library	$4,936.57	$6,026.51	$7,102.50	$7,190.16	$7,194.21	$7,054.58
0100	Title I					$9,407.00	$10,443.00
0100	FCSS After School Program						
0100	FCSS- PBIS	$1,000.00	$600.00	$1,000.00	$0.00		
0100	Agricultural Voc. Ed	$21,035.14	$17,857.82	$15,638.00	$14,148.00	$16,916.00	
0100	West Ed Grant						
0100	Class Project						
0100	Healthcare Workforce Grant						
0100	Apprentice Program						
0100	ASB - School Connected						
		$51,799.46	$61,174.21	$55,897.44	$62,001.65	$60,225.05	$42,316.82

Unspent/(Overspent) of funds to Sites

Fund		2012-13	2013-14	2014-15	2015-16	2016-17
0100	Formula Dollars	$557.56	$704.15	$1,085.35	$1,488.71	$566.24
0100	-AVID					
0100	Discretionary	$1,103.02	$8.65	$14.89	$5.49	($2.98)
0100	-Attendance Incentives		$732.40	$1,098.32	$408.28	$1,122.72
0100	-Kaiser Grant					
0100	LCFF Supp/Conc.	$7,004.76	$4,515.14	$1,072.52	$899.53	$10.96
0100	SLIP- Library	$38.64	$164.42	$1,478.01	$165.50	$196.19
0100	Title I					$4,846.39
0100	FCSS After School Program					
0100	FCSS- PBIS	$7.93	$101.22	$2.22		
0100	Agricultural Voc. Ed	($209.82)			($1,088.15)	($5.00)
0100	West Ed Grant					
0100	Class Project					
0100	QEIA/Healthcare					
0100	Apprentice Program					
0100	ASB - School Connected					
		$8,502.09	$6,225.98	$4,751.31	$1,879.36	$6,734.52

Central Unified School District

Allocation of funds to Sites

Pathway

BUDGET

Fund	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	Formula Dollars	$0.00	$584,012.73	$726,040.37	$870,583.33	$938,740.67	$1,085,797.99
0100	-AVID						
0100	Discretionary	$1,123.57	$75.04	$1,030.52	$2,189.10	$4,049.83	$ 1,323.19
0100	-Attendance Incentives	$0.00	$883.41	$1,333.41	$1,082.41	$1,211.91	$ 1,325.54
0100	-Kaiser Grant						
0100	LCFF Supp/Conc.	$2,973.54	$15,774.34	$6,886.26	$5,164.76	$3,486.56	$ 5,125.54
0100	SLIP- Library	$6,271.06	$6,404.22	$7,539.10	$7,500.12	$7,501.04	$ 7,390.54
0100	Title I					$2,570.00	$ 1,880.00
0100	FCSS After School Program						
0100	FCSS- PBIS	$0.00	$3,000.00	$2,000.00	$3,000.00	$3,000.00	
0100	Agricultural Voc. Ed						
0100	West Ed Grant						
0100	Class Project						
0100	Healthcare Workforce Grant						
0100	Apprentice Program						
0100	ASB - School Connected						
		$10,368.17	$610,149.74	$744,829.66	$889,519.72	$960,560.01	

Unspent/(Overspent) of funds to Sites

Fund	2012-13	2013-14	2014-15	2015-16	2016-17
0100 Formula Dollars		$30,861.66	$22,969.00	($6,477.41)	$35,021.04
0100 -AVID					
0100 Discretionary	$486.96	$75.04	$689.10	$2,139.10	$1,323.19
0100 -Attendance Incentives		$783.41	$882.41	$1,011.91	$1,125.54
0100 -Kaiser Grant					
0100 LCFF Supp/Conc.	$1,239.72	$319.53	$0.00	$0.00	$79.63
0100 SLIP- Library	$2,379.55	$2,472.64	($568.02)	$12.17	$1,290.52
0100 Title I					$1,389.68
0100 FCSS After School Program					
0100 FCSS- PBIS		$9.85	($29.76)		$2.75
0100 Agricultural Voc. Ed					
0100 West Ed Grant					
0100 Class Project					
0100 QEIA/Healthcare					
0100 Apprentice Program					
0100 ASB - School Connected					
	$4,106.23	$34,522.13	$23,942.73	($3,314.23)	$40,232.35

Central Unified School District

Allocation of funds to Sites

Alternative CLASS

BUDGET

Fund	Resource	Name	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
0100	02430	Formula Dollars	$28,511.23	$24,499.07	$18,167.62	$15,250.77	$11,321.10	$12,584.89
0100	00000	-AVID						
0100	90310	Discretionary	$803.47	$118.88	$167.12	$927.12	$1,039.44	$60.32
0100	90310	-Attendance Incentives	$0.00	$1,400.00	$1,810.00	$1,584.26	$451.05	$651.05
0100	90310	-Kaiser Grant						
0100	07090	LCFF Supp/Conc.	$22,100.53	$38,028.15	$19,641.48	$27,422.94	$17,153.86	$18,040.35
0100	07395	SLIP- Library	$4,664.97	$4,810.71	$8,564.41	$7,983.68	$7,991.04	$7,837.42
0100	30100	Title I					$9,580.00	$13,263.00
0100	90100	FCSS After School Program						
0100	90110	FCSS- PBIS				$4,829.50	$4,000.00	
0100	70100	Agricultural Voc. Ed						
0100	90150	West Ed Grant						
0100	90350	Class Project						
0100	90370	Healthcare Workforce Grant						
0100	06350	Apprentice Program	$52,698.00	$58,968.00	$58,968.00	$54,600.00	$58,235.00	
0100	90340	ASB - School Connected						
			$108,778.20	$127,824.81	$107,318.63	$112,598.27	$109,771.49	$52,437.03

Unspent/(Overspent) of funds to Sites

Fund	Resource		2012-13	2013-14	2014-15	2015-16	2016-17
0100	02430	Formula Dollars	$10,511.90	$8,899.81	$8,120.71	$2,964.75	($3,059.63)
0100	00000	-AVID					
0100	90310	Discretionary	$803.47	$118.88	$167.12	$62.23	$60.32
0100	90310	-Attendance Incentives		$1,100.00	$1,394.26	$1.05	$451.05
0100	90310	-Kaiser Grant					
0100	07090	LCFF Supp/Conc.	$17,828.74	$17,154.45	$10,698.36	$18,644.29	$5,715.14
0100	73950	SLIP- Library		$3,001.79	$6,167.80	$7,176.22	$275.40
0100	30100	Title I					$9,580.00
0100	90100	FCSS After School Program					
0100	90110	FCSS- PBIS				($205.65)	$0.00
0100	70100	Agricultural Voc. Ed					
0100	90150	West Ed Grant					
0100	90350	Class Project					
0100	90370	QEIA/Healthcare					
0100	06350	Apprentice Program	$14,837.01	$0.00	$0.00	$0.00	$0.00
0100	90340	ASB - School Connected					
			$43,981.12	$30,274.93	$26,548.25	$28,642.89	$13,022.28

Central Unified School District
5 Year Allocation Report for Adult (CLASS)

Fund	Name	2012-13	2013-14	2014-15	2015-16	2016-17
1100	Adult Ed. unrestricted dollars	$180,780.73	$275,792.38	$190,974.69	$354,724.03	$454,088.13
1100	Vocational Programs	$52,685.20	$97,559.00	$85,436.00	$159,849.00	$165,770.00
1100	Adult Ed Basic Education & ESL	$107,027.00	$121,938.00	$135,696.00	$117,402.00	$95,689.00
1100	Adult Ed Secondary Education	$61,010.00	$128,411.00	$181,274.00	$162,291.00	$143,791.00
1100	Adult Ed English Literacy & Civics Ed.	$16,855.00	$19,335.00	$17,395.00	$15,019.00	$14,447.00
1100	Adult Block Grant New 2015-16				$547,082.00	$920,005.66
1100	Block Grant SCCCD				$274,511.00	$235,367.60
1100	Cal Works	$93,795.00	$93,795.00	$132,810.00	$126,015.00	$126,015.00
1100	CLASS Fees	$242,504.07	$177,307.89	$103,635.71	$47,290.00	$65,345.94
1100	Donation Auto Body- Joe Velasquez					$60,823.43
1100	Book Deposit Refunds	$52,844.68	$52,681.68	$52,681.68	$52,660.68	$52,660.68
	TOTAL ALLOCATION	**$807,501.68**	**$966,819.95**	**$899,903.08**	**$1,856,843.71**	**$2,334,003.44**

Unspent/(Overspent) of funds to Sites

Fund	Name	2012-13	2013-14	2014-15	2015-16	2016-17
1100	Adult Ed. unrestricted dollars	$157,678.68	$189,992.84	$155,862.93	$342,479.11	$438,974.73
1100	Vocational Programs	$0.00		$1,535.05	$10,651.84	$21,969.34
1100	Adult Ed Basic Education & ESL	$0.00		$0.00	$0.00	$0.00
1100	Adult Ed Secondary Education	$0.00		$0.00	$0.00	$0.00
1100	Adult Ed English Literacy & Civics Ed.	$0.00		$0.00	$0.00	$0.00
1100	Adult Block Grant New 2015-16				$98,412.66	$352,385.88
1100	Block Grant SCCCD				$235,367.60	$53,157.15
1100	Cal Works	$0.00		$0.00	$0.00	$0.00
1100	CLASS Fees	$93,669.35	$65,956.71	$0.00	$7,591.38	$28,065.48
1100	Donation Auto Body- Joe Velasquez					$60,823.43
1100	Book Deposit Refunds	$52,744.68	$52,681.68	$52,660.68	$52,660.68	$52,660.68
	TOTAL UNSPENT	**$304,092.71**	**$308,631.23**	**$210,058.66**	**$747,163.27**	**$1,008,036.69**