

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0091 - Emerson/Bandini Elementary
FOR BUDGET PERIOD 2019
As of 04/30/2019

| RESOURCE | DESCRIPTION | BUDGET | | | EXPENDITURES | PRE-ENCUMBRANCES and ENCUMBRANCES | CURRENT BALANCES |
|--|--------------------------------|---------------------|-------------------|---------------------|---------------------|--------------------------------------|---------------------|
| | | ORIGINAL | TRANSFERS | ADJUSTED | | | |
| All Resources | | | | | | | |
| 00000 | Discretionary Alloc | 17,473.00 | 0.00 | 17,473.00 | 10,167.97 | 7,399.80 | (94.77) |
| 00005 | Fixed Expenses | 3,014.00 | 0.00 | 3,014.00 | 2,527.72 | 0.00 | 486.28 |
| 06100 | Civic Center Net Income | 0.00 | 250.00 | 250.00 | 0.00 | 0.00 | 250.00 |
| 09800 | LCFF Intervention Support | 99,962.00 | 0.00 | 99,962.00 | 92,511.99 | 16,556.22 | (9,106.21) |
| 30100 | Title I Basic Program | 180,766.00 | 31.00 | 180,797.00 | 113,910.13 | 46,357.82 | 20,529.05 |
| 30103 | Title I Parent Involvement | 2,850.00 | 67.00 | 2,917.00 | 153.98 | 0.00 | 2,763.02 |
| 30104 | Title I Site Position Fr Resv | 0.00 | 9,996.00 | 9,996.00 | 9,655.19 | 0.00 | 340.81 |
| 30106 | Title I Supplmnt Prog Imprvmnt | 0.00 | 0.00 | 0.00 | 0.00 | (52.23) | 52.23 |
| 40351 | Title II No Child Left Behind | 0.00 | 9,138.00 | 9,138.00 | 2,264.86 | 0.00 | 6,873.14 |
| 60102 | ASES-Primetype-Site Tutoring | 0.00 | 8,873.00 | 8,873.00 | 3,880.68 | 0.00 | 4,992.32 |
| 96000 | Contributions to Sites | 0.00 | 14,099.00 | 14,099.00 | 5,942.82 | 3,464.87 | 4,691.31 |
| Total Resources Site Controlled | | 304,065.00 | 42,454.00 | 346,519.00 | 241,015.34 | 73,726.48 | 31,777.18 |
| 00001 | Site Funded Positions | 16,861.00 | (5,398.00) | 11,463.00 | 9,433.84 | 1,310.87 | 718.29 |
| 00010 | Position Allocation | 2,608,581.00 | 134,937.00 | 2,743,518.00 | 2,291,951.97 | 453,773.13 | (2,207.10) |
| 00011 | Visiting Teachers | 21,872.00 | 0.00 | 21,872.00 | 12,667.53 | 0.00 | 9,204.47 |
| 00016 | Prep Time Teachers | 116,719.00 | (16,663.00) | 100,056.00 | 85,137.54 | 16,825.23 | (1,906.77) |
| 00031 | Custodial Supplies | 9,767.00 | 0.00 | 9,767.00 | 9,738.39 | 0.00 | 28.61 |
| 00033 | Custodial Subs | 0.00 | 0.00 | 0.00 | 15,283.31 | 0.00 | (15,283.31) |
| 30105 | Title I Pt A Central Program | 23,616.00 | 0.00 | 23,616.00 | 17,094.78 | 3,394.10 | 3,127.12 |
| 33100 | IDEA Part B Local Entitlement | 162,036.00 | 0.00 | 162,036.00 | 72,813.00 | 15,251.36 | 73,971.64 |
| 53100 | Child Nutrition: School Progra | 38,302.00 | (1,194.00) | 37,108.00 | 29,682.85 | 6,883.20 | 541.95 |
| 60101 | After School Education Safety | 169,945.00 | 2,199.00 | 172,144.00 | 108,944.72 | 71,946.25 | (8,746.97) |
| 61051 | Child Dev CA SPS Pro CSPP | 316,780.00 | (26,762.00) | 290,018.00 | 236,907.95 | 50,672.09 | 2,437.96 |
| 65000 | Special Education NonPersonnel | 600.00 | 0.00 | 600.00 | 295.38 | 0.00 | 304.62 |
| 65003 | Special Education Personnel | 583,005.00 | 0.00 | 583,005.00 | 526,109.45 | 111,488.23 | (54,592.68) |
| 90403 | Technology | 0.00 | 0.00 | 0.00 | 2,679.29 | 0.00 | (2,679.29) |
| 90940 | Other Local: NHA | 162,594.00 | 32,306.00 | 194,900.00 | 156,179.46 | 36,480.03 | 2,240.51 |
| 92502 | Custodial Personnel Fund 25 | 225,067.00 | 0.00 | 225,067.00 | 183,255.26 | 40,079.09 | 1,732.65 |
| Total Resources NOT Site Controlled | | 4,455,745.00 | 119,425.00 | 4,575,170.00 | 3,758,174.72 | 808,103.58 | 8,891.70 |
| Total All Resources | | 4,759,810.00 | 161,879.00 | 4,921,689.00 | 3,999,190.06 | 881,830.06 | 40,668.88 |