

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0089 - Edison 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	39,932.00	0.00	39,932.00	27,724.40	5,956.44	6,251.16
06100	Civic Center Net Income	0.00	1,197.00	1,197.00	0.00	999.50	197.50
09800	LCFF Intervention Support	105,554.00	0.00	105,554.00	66,348.13	33,047.96	6,157.91
30100	Title I Basic Program	191,944.00	345.00	192,289.00	127,848.62	56,478.85	7,961.53
30103	Title I Parent Involvement	3,075.00	23.00	3,098.00	869.57	476.85	1,751.58
62640	Educator Effectiveness	0.00	13,200.00	13,200.00	12,890.29	0.00	309.71
90161	Price Philanthropies Grants	0.00	24,940.00	24,940.00	17,814.30	7,125.70	0.00
90191	Kaiser Thriving School	0.00	1,228.00	1,228.00	547.88	0.00	680.12
90260	Other Local: Chargers	0.00	144.00	144.00	0.00	0.00	144.00
96000	Contributions to Sites	0.00	12,668.00	12,668.00	2,290.13	34.48	10,343.39
Total Resources Site Controlled		340,505.00	53,745.00	394,250.00	256,333.32	104,119.78	33,796.90
00005	Fixed Expenses	1,798.00	0.00	1,798.00	1,043.98	0.00	754.02
00010	Position Allocation	2,611,135.00	(31,900.00)	2,579,235.00	1,719,215.34	866,216.62	(6,196.96)
00011	Visiting Teachers	23,855.00	0.00	23,855.00	16,609.87	0.00	7,245.13
00012	Additional Teacher Cost	0.00	759.00	759.00	758.56	0.00	0.44
00014	Addn't Certificated Alloc	0.00	96,269.00	96,269.00	56,073.60	39,959.31	236.09
00016	Prep Time Teachers	0.00	97,496.00	97,496.00	63,034.24	35,055.41	(593.65)
00030	Custodial Personnel	145,467.00	0.00	145,467.00	81,567.31	52,447.96	11,451.73
00031	Custodial Supplies	7,977.00	0.00	7,977.00	5,063.36	692.06	2,221.58
00033	Custodial Subs	0.00	0.00	0.00	23,619.14	0.00	(23,619.14)
00035	Program Allocation	119,540.00	17,530.00	137,070.00	94,129.79	44,701.25	(1,761.04)
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	10,956.28	6,351.15	5,725.57
33100	IDEA Part B Local Entitlement	77,257.00	0.00	77,257.00	49,901.47	26,763.60	591.93
53100	Child Nutrition: School Progra	32,889.00	(13,492.00)	19,397.00	4,308.77	10,503.81	4,584.42
60101	After School Education Safety	141,208.00	4,144.00	145,352.00	14,027.96	0.00	131,324.04
60102	ASES-Primetime-Site Tutoring	5,538.00	(5,538.00)	0.00	4,621.78	0.00	(4,621.78)
61051	Child Dev CA SPS Pro CSPP	161,949.00	1,824.00	163,773.00	101,527.12	48,413.82	13,832.06
65000	Special Education NonPersonnel	300.00	0.00	300.00	166.30	0.00	133.70
65003	Special Education Personnel	398,568.00	0.00	398,568.00	247,241.28	80,238.57	71,088.15
90940	Other Local: NHA	161,949.00	(3,003.00)	158,946.00	102,520.71	52,741.28	3,684.01
Total Resources NOT Site Controlled		3,889,430.00	187,122.00	4,076,552.00	2,596,386.86	1,264,084.84	216,080.30
Total All Resources		4,229,935.00	240,867.00	4,470,802.00	2,852,720.18	1,368,204.62	249,877.20