

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0091 - Emerson/Bandini Elementary
FOR BUDGET PERIOD 2017
As of 02/24/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	42,159.00	11,456.00	53,615.00	16,454.14	10,349.30	26,811.56
00008	Mandated Cost Reimbursement	0.00	3,035.00	3,035.00	0.00	0.00	3,035.00
06100	Civic Center Net Income	0.00	250.00	250.00	0.00	0.00	250.00
09800	LCFF Intervention Support	126,501.00	0.00	126,501.00	55,808.93	36,800.46	33,891.61
30100	Title I Basic Program	165,334.00	224.00	165,558.00	71,951.77	41,726.67	51,879.56
30103	Title I Parent Involvement	2,817.00	0.00	2,817.00	229.62	0.00	2,587.38
30106	Title I Supplmnt Prog Imprvmnt	12,232.00	0.00	12,232.00	7,059.54	5,041.91	130.55
62640	Educator Effectiveness	0.00	12,560.00	12,560.00	0.00	0.00	12,560.00
96000	Contributions to Sites	0.00	15,110.00	15,110.00	630.00	0.00	14,480.00
Total Resources Site Controlled		349,043.00	42,635.00	391,678.00	152,134.00	93,918.34	145,625.66
00001	Site Funded Positions	7,663.00	(553.00)	7,110.00	4,132.57	2,976.65	0.78
00005	Fixed Expenses	0.00	2,879.00	2,879.00	1,766.93	0.00	1,112.07
00010	Position Allocation	2,820,489.00	272,839.00	3,093,328.00	1,780,258.84	1,316,018.14	(2,948.98)
00011	Visiting Teachers	21,548.00	0.00	21,548.00	13,588.01	0.00	7,959.99
00016	Prep Time Teachers	152,274.00	533.00	152,807.00	92,865.61	59,940.50	0.89
00030	Custodial Personnel	234,283.00	0.00	234,283.00	140,141.59	107,234.73	(13,093.32)
00031	Custodial Supplies	9,767.00	0.00	9,767.00	9,758.35	0.00	8.65
00033	Custodial Subs	0.00	0.00	0.00	2,713.20	0.00	(2,713.20)
09806	LCFF S/C Positions	108,436.00	(20,746.00)	87,690.00	50,666.75	37,023.05	0.20
33100	IDEA Part B Local Entitlement	156,369.00	0.00	156,369.00	82,747.23	71,343.62	2,278.15
53100	Child Nutrition: School Progra	46,727.00	(15,631.00)	31,096.00	6,020.42	16,379.33	8,696.25
60101	After School Education Safety	159,597.00	0.00	159,597.00	81,889.15	97,739.74	(20,031.89)
60102	ASES-Primetime-Site Tutoring	8,674.00	0.00	8,674.00	2,116.81	0.00	6,557.19
61051	Child Dev CA SPS Pro CSPP	312,737.00	3,080.00	315,817.00	162,208.91	116,484.42	37,123.67
65000	Special Education NonPersonnel	700.00	0.00	700.00	397.75	105.32	196.93
65003	Special Education Personnel	657,809.00	0.00	657,809.00	377,315.20	256,143.20	24,350.60
90940	Other Local: NHA	322,945.00	(63,448.00)	259,497.00	164,590.05	118,407.38	(23,500.43)
Total Resources NOT Site Controlled		5,020,018.00	178,953.00	5,198,971.00	2,973,177.37	2,199,796.08	25,997.55
Total All Resources		5,369,061.00	221,588.00	5,590,649.00	3,125,311.37	2,293,714.42	171,623.21