

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0009 - Audubon K-8  
FOR BUDGET PERIOD 2016  
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	40,046.00	4,266.00	44,312.00	34,056.38	2,146.53	8,109.09
00008	Mandated Cost Reimbursement	0.00	1,742.00	1,742.00	0.00	0.00	1,742.00
00029	Addtl Counselor Days	0.00	780.22	780.22	0.00	0.00	780.22
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
06100	Civic Center Net Income	0.00	417.00	417.00	0.00	0.00	417.00
08000	Unrestricted: Contributed	0.00	1,983.00	1,983.00	4,030.50	0.00	(2,047.50)
09800	LCFF Intervention Support	56,302.00	0.00	56,302.00	43,225.79	4,616.67	8,459.54
30100	Title I Basic Program	127,008.00	21.00	127,029.00	100,840.72	17,206.50	8,981.78
30101	Title I Arts Grant	0.00	11,970.00	11,970.00	2,593.58	0.00	9,376.42
30103	Title I Parent Involvement	2,198.00	103.00	2,301.00	1,344.69	0.00	956.31
30106	Title I Supplmnt Prog Imprvmnt	9,460.00	0.00	9,460.00	10,280.53	0.00	(820.53)
62640	Educator Effectiveness	0.00	5,400.00	5,400.00	0.00	0.00	5,400.00
90190	Other Local: Rice Family Found	0.00	0.00	0.00	0.01	0.00	(0.01)
<b>Total Resources Site Controlled</b>		<b>235,014.00</b>	<b>27,354.22</b>	<b>262,368.22</b>	<b>196,372.20</b>	<b>23,969.70</b>	<b>42,026.32</b>
00010	Position Allocation	2,602,165.00	(257,400.00)	2,344,765.00	1,898,295.01	410,466.75	36,003.24
00011	Visiting Teachers	19,674.00	1,657.00	21,331.00	41,819.82	0.00	(20,488.82)
00012	Additional Teacher Cost	0.00	31,628.00	31,628.00	29,034.86	4,953.88	(2,360.74)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	12,231.76	12,075.96	(24,307.72)
00016	Prep Time Teachers	134,474.00	(10,598.00)	123,876.00	103,498.54	20,740.67	(363.21)
00031	Custodial Supplies	7,123.00	250.00	7,373.00	6,744.67	433.04	195.29
00032	Impact Aid	144,776.00	0.00	144,776.00	116,142.91	24,095.61	4,537.48
00033	Custodial Subs	0.00	3,534.00	3,534.00	3,882.45	0.00	(348.45)
00077	Saturday School	0.00	10,756.00	10,756.00	5,453.75	0.00	5,302.25
09806	LCFF S/C Positions	0.00	174,359.00	174,359.00	216,533.44	47,299.56	(89,474.00)
33100	IDEA Part B Local Entitlement	105,626.00	0.00	105,626.00	102,211.30	18,767.04	(15,352.34)
53100	Child Nutrition: School Progra	17,067.00	(3,021.00)	14,046.00	11,574.45	2,686.82	(215.27)
60101	After School Education Safety	122,783.00	5,696.00	128,479.00	108,495.93	34,900.00	(14,916.93)
60102	ASES-Primetime-Site Tutoring	8,438.00	(1.00)	8,437.00	7,427.46	0.00	1,009.54
61051	Child Dev CA SPS Pro CSPP	138,642.00	(12,793.00)	125,849.00	100,694.61	23,601.12	1,553.27
65000	Special Education NonPersonnel	500.00	0.00	500.00	259.30	0.01	240.69
65003	Special Education Personnel	475,749.00	0.00	475,749.00	400,409.06	87,786.31	(12,446.37)
<b>Total Resources NOT Site Controlled</b>		<b>3,777,017.00</b>	<b>(55,933.00)</b>	<b>3,721,084.00</b>	<b>3,164,709.32</b>	<b>687,806.77</b>	<b>(131,432.09)</b>
<b>Total All Resources</b>		<b>4,012,031.00</b>	<b>(28,578.78)</b>	<b>3,983,452.22</b>	<b>3,361,081.52</b>	<b>711,776.47</b>	<b>(89,405.77)</b>