

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0089 - Edison Elementary
FOR BUDGET PERIOD 2016
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	50,624.00	5,294.00	55,918.00	34,142.43	11,241.41	10,534.16
06100	Civic Center Net Income	0.00	263.00	263.00	0.00	0.00	263.00
08000	Unrestricted: Contributed	0.00	13,124.00	13,124.00	3,342.00	0.00	9,782.00
09800	LCFF Intervention Support	80,549.00	0.00	80,549.00	70,852.37	214.62	9,482.01
30100	Title I Basic Program	203,567.00	0.00	203,567.00	168,393.40	28,699.63	6,473.97
30103	Title I Parent Involvement	3,034.00	0.00	3,034.00	2,110.32	0.00	923.68
62640	Educator Effectiveness	0.00	6,601.00	6,601.00	3,583.68	0.00	3,017.32
74000	Quality Ed Invest Act (QEIA)	0.00	0.00	0.00	3.48	(0.01)	(3.47)
90191	Kaiser Thriving School	0.00	4,658.00	4,658.00	0.00	0.00	4,658.00
90260	Other Local: Chargers	0.00	0.00	0.00	(177.14)	122.48	54.66
Total Resources Site Controlled		337,774.00	29,940.00	367,714.00	282,250.54	40,278.13	45,185.33
00010	Position Allocation	2,742,564.00	80,348.00	2,822,912.00	2,273,011.74	451,080.40	98,819.86
00011	Visiting Teachers	22,625.00	(322.00)	22,303.00	20,210.67	0.00	2,092.33
00012	Additional Teacher Cost	0.00	42,865.00	42,865.00	38,075.21	6,620.32	(1,830.53)
00015	Vacant Unrestricted Positions	0.00	34,064.00	34,064.00	25,443.73	14,949.15	(6,328.88)
00016	Prep Time Teachers	180,745.00	(74,377.00)	106,368.00	90,486.31	20,911.93	(5,030.24)
00030	Custodial Personnel	130,982.00	0.00	130,982.00	100,793.25	22,892.87	7,295.88
00031	Custodial Supplies	7,950.00	27.00	7,977.00	7,943.27	0.00	33.73
00033	Custodial Subs	0.00	1,714.00	1,714.00	3,637.65	0.00	(1,923.65)
04003	Property Management Fund	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00
05100	Rentals / Civic Center	0.00	5,025.00	5,025.00	3,568.11	0.00	1,456.89
09806	LCFF S/C Positions	0.00	145,832.00	145,832.00	218,387.77	43,498.11	(116,053.88)
33100	IDEA Part B Local Entitlement	70,418.00	0.00	70,418.00	71,917.68	12,511.34	(14,011.02)
53100	Child Nutrition: School Progra	26,246.00	2,931.00	29,177.00	24,823.97	4,290.94	62.09
60101	After School Education Safety	135,261.00	5,947.00	141,208.00	90,411.74	65,478.66	(14,682.40)
60102	ASES-Primetime-Site Tutoring	7,017.00	0.00	7,017.00	3,433.48	0.00	3,583.52
61051	Child Dev CA SPS Pro CSPP	138,643.00	(11,776.00)	126,867.00	109,957.76	19,834.74	(2,925.50)
65000	Special Education NonPersonnel	400.00	0.00	400.00	350.89	11.97	37.14
65003	Special Education Personnel	482,490.00	0.00	482,490.00	357,327.38	72,821.94	52,340.68
90907	QPI-First 5 Mini Grant	0.00	28,197.00	28,197.00	60,790.95	0.00	(32,593.95)
90940	Other Local: NHA	138,643.00	(1,540.00)	137,103.00	105,690.57	21,588.43	9,824.00
Total Resources NOT Site Controlled		4,083,984.00	261,435.00	4,345,419.00	3,606,262.13	756,490.80	(17,333.93)
Total All Resources		4,421,758.00	291,375.00	4,713,133.00	3,888,512.67	796,768.93	27,851.40