

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0091 - Emerson/Bandini 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	44,793.00	7,634.00	52,427.00	22,420.44	3,368.52	26,638.04
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
08000	Unrestricted: Contributed	0.00	12,786.00	12,786.00	0.00	0.00	12,786.00
09800	LCFF Intervention Support	94,892.00	0.00	94,892.00	71,595.25	13,625.90	9,670.85
30100	Title I Basic Program	167,239.00	306.00	167,545.00	107,947.69	12,299.24	47,298.07
30103	Title I Parent Involvement	2,844.00	1,057.00	3,901.00	975.19	0.00	2,925.81
30106	Title I Supplmnt Prog Imprvmnt	12,240.00	0.00	12,240.00	8,549.53	1,869.38	1,821.09
62640	Educator Effectiveness	0.00	6,281.00	6,281.00	2,792.78	0.00	3,488.22
74000	Quality Ed Invest Act (QEIA)	0.00	0.00	0.00	0.00	(429.44)	429.44
	Total Resources Site Controlled	322,008.00	31,349.00	353,357.00	214,280.88	30,733.60	108,342.52
00010	Position Allocation	2,986,860.00	(151,933.00)	2,834,927.00	2,265,897.84	457,921.31	111,107.85
00011	Visiting Teachers	23,608.00	(1,305.00)	22,303.00	19,896.56	0.00	2,406.44
00012	Additional Teacher Cost	0.00	62,428.00	62,428.00	53,903.92	9,554.33	(1,030.25)
00015	Vacant Unrestricted Positions	0.00	17,522.00	17,522.00	14,547.98	4,148.13	(1,174.11)
00016	Prep Time Teachers	164,954.00	(13,690.00)	151,264.00	120,126.57	25,904.00	5,233.43
00030	Custodial Personnel	259,995.00	0.00	259,995.00	188,237.19	39,115.62	32,642.19
00031	Custodial Supplies	9,517.00	250.00	9,767.00	9,754.13	0.00	12.87
00033	Custodial Subs	0.00	3,695.00	3,695.00	4,086.21	0.00	(391.21)
09806	LCFF S/C Positions	0.00	268,389.00	268,389.00	320,873.64	65,237.38	(117,722.02)
33100	IDEA Part B Local Entitlement	152,481.00	0.00	152,481.00	115,751.81	26,544.50	10,184.69
53100	Child Nutrition: School Progra	46,686.00	(6,215.00)	40,471.00	33,555.51	6,708.25	207.24
60101	After School Education Safety	159,597.00	0.00	159,597.00	115,271.65	59,298.27	(14,972.92)
60102	ASES-Primetime-Site Tutoring	8,438.00	(1.00)	8,437.00	4,657.40	0.00	3,779.60
61051	Child Dev CA SPS Pro CSPP	277,292.00	(22,795.00)	254,497.00	218,082.69	37,955.58	(1,541.27)
65000	Special Education NonPersonnel	800.00	0.00	800.00	458.21	143.66	198.13
65003	Special Education Personnel	614,126.00	0.00	614,126.00	448,457.30	97,163.07	68,505.63
77100	State School Facilities Projec	0.00	3,627.00	3,627.00	3,625.07	0.00	1.93
90907	QPI-First 5 Mini Grant	0.00	24,174.00	24,174.00	18,007.69	0.00	6,166.31
90940	Other Local: NHA	277,292.00	(6,493.00)	270,799.00	210,663.36	39,729.56	20,406.08
	Total Resources NOT Site Controlled	4,981,646.00	177,653.00	5,159,299.00	4,165,854.73	869,423.66	124,020.61
	Total All Resources	5,303,654.00	209,002.00	5,512,656.00	4,380,135.61	900,157.26	232,363.13