

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0236 - Porter Elementary
FOR BUDGET PERIOD 2014
As of 07/09/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	54,028.00	40,820.00	94,848.00	84,931.83	0.01	9,916.16
00008	Mandated Cost Reimbursement	0.00	5,684.00	5,684.00	1,675.20	1,971.42	2,037.38
06100	Civic Center Net Income	0.00	5,049.00	5,049.00	0.00	0.00	5,049.00
08000	Unrestricted: Contributed	0.00	635.00	635.00	2,460.00	0.00	(1,825.00)
30100	Title I Basic Program	318,787.00	4,125.00	322,912.00	295,263.44	(0.69)	27,649.25
30103	Title I Parent Involvement	5,526.00	0.00	5,526.00	2,039.92	0.00	3,486.08
30106	Title I Supplmnt Prog Imprvmnt	27,950.00	0.00	27,950.00	17,479.31	(323.75)	10,794.44
40352	Title II VP Professional Devel	30,268.00	(30,268.00)	0.00	0.00	0.00	0.00
60101	After School Education Safety	0.00	152,399.00	152,399.00	144,515.76	18,209.87	(10,326.63)
60102	ASES-Primetime-Site Tutoring	0.00	10,327.00	10,327.00	9,752.45	0.00	574.55
65000	Special Education NonPersonnel	920.00	(320.00)	600.00	101.48	0.00	498.52
70900	EIA:SCE	124,739.00	0.00	124,739.00	124,478.73	0.00	260.27
70910	EIA:LEP	237,665.00	0.00	237,665.00	222,868.56	(1,169.56)	15,966.00
74052	CC Prof Learn: PLC/Tchr Collab	0.00	32,472.00	32,472.00	8,867.99	0.00	23,604.01
90651	ASES (Primetime)	152,399.00	(152,399.00)	0.00	0.00	0.00	0.00
90655	ASES-(Primetime)-Site Tutoring	10,327.00	(10,327.00)	0.00	0.00	0.00	0.00
Total Resources Site Controlled		962,609.00	58,197.00	1,020,806.00	914,434.67	18,687.30	87,684.03
00010	Position Allocation	4,597,024.00	(126,443.00)	4,470,581.00	4,501,588.48	0.00	(31,007.48)
00011	Visiting Teachers	44,591.00	0.00	44,591.00	40,656.74	0.00	3,934.26
00012	Additional Teacher Cost	0.00	0.00	0.00	1,329.27	0.00	(1,329.27)
00015	Vacant Unrestricted Positions	0.00	24,990.00	24,990.00	24,095.34	0.00	894.66
00016	Prep Time Teachers	224,106.00	11,175.00	235,281.00	236,106.29	0.00	(825.29)
00018	District Allocation	0.00	369.00	369.00	368.60	0.00	0.40
00030	Custodial Personnel	246,614.00	(31,619.00)	214,995.00	213,412.91	0.00	1,582.09
00031	Custodial Supplies	12,380.00	0.00	12,380.00	12,337.46	0.00	42.54
05100	Rentals / Civic Center	0.00	8,460.00	8,460.00	7,629.08	0.00	830.92
33100	IDEA Part B Local Entitlement	43,856.00	0.00	43,856.00	48,223.87	0.00	(4,367.87)
42030	Title III LEP	49,899.00	2,879.00	52,778.00	52,945.80	0.00	(167.80)
53100	Child Nutrition: School Progra	17,103.00	14,977.00	32,080.00	31,355.04	0.00	724.96
65003	Special Education Personnel	692,888.00	(1,531.00)	691,357.00	621,856.53	0.00	69,500.47
Total Resources NOT Site Controlled		5,928,461.00	(96,743.00)	5,831,718.00	5,791,905.41	0.00	39,812.59
Total All Resources		6,891,070.00	(38,546.00)	6,852,524.00	6,706,340.08	18,687.30	127,496.62