

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0009 - Audubon K-8  
FOR BUDGET PERIOD 2014  
As of 09/08/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	24,314.00	23,283.00	47,597.00	47,027.21	549.99	19.80
00008	Mandated Cost Reimbursement	0.00	1,742.00	1,742.00	0.00	0.00	1,742.00
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	153.33	0.00	518.67
06100	Civic Center Net Income	0.00	154.00	154.00	0.00	0.00	154.00
08000	Unrestricted: Contributed	0.00	1,627.00	1,627.00	3,160.00	0.00	(1,533.00)
30100	Title I Basic Program	127,618.00	162.00	127,780.00	127,780.39	0.00	(0.39)
30103	Title I Parent Involvement	2,338.00	0.00	2,338.00	2,324.81	0.00	13.19
30106	Title I Supplmnt Prog Imprvmnt	11,820.00	0.00	11,820.00	11,819.78	0.00	0.22
65000	Special Education NonPersonnel	600.00	(100.00)	500.00	432.13	0.00	67.87
70900	EIA:SCE	50,997.00	0.00	50,997.00	50,996.74	0.00	0.26
70910	EIA:LEP	79,675.00	0.00	79,675.00	79,675.00	0.00	0.00
74052	CC Prof Learn: PLC/Tchr Collab	0.00	16,237.00	16,237.00	15,752.86	0.00	484.14
90190	Other Local: Rice Family Found	0.00	10,273.00	10,273.00	4,573.42	0.00	5,699.58
90651	ASES (Primetime)	122,783.00	(122,783.00)	0.00	0.00	0.00	0.00
90655	ASES-(Primetime)-Site Tutoring	8,437.00	(8,437.00)	0.00	0.00	0.00	0.00
<b>Total Resources Site Controlled</b>		<b>428,582.00</b>	<b>(77,170.00)</b>	<b>351,412.00</b>	<b>343,695.67</b>	<b>549.99</b>	<b>7,166.34</b>
00010	Position Allocation	2,302,878.00	126,061.00	2,428,939.00	2,516,052.64	0.00	(87,113.64)
00011	Visiting Teachers	19,703.00	0.00	19,703.00	21,963.45	0.00	(2,260.45)
00012	Additional Teacher Cost	0.00	25,923.00	25,923.00	29,160.11	0.00	(3,237.11)
00015	Vacant Unrestricted Positions	0.00	2,532.00	2,532.00	182.71	0.00	2,349.29
00016	Prep Time Teachers	105,646.00	51,283.00	156,929.00	157,839.74	0.00	(910.74)
00018	District Allocation	0.00	0.00	0.00	2,056.64	0.00	(2,056.64)
00030	Custodial Personnel	0.00	0.00	0.00	88.55	0.00	(88.55)
00031	Custodial Supplies	7,350.00	23.00	7,373.00	7,369.66	0.00	3.34
00032	Impact Aid	139,991.00	0.00	139,991.00	139,127.37	0.00	863.63
05100	Rentals / Civic Center	0.00	210.00	210.00	0.00	0.00	210.00
33100	IDEA Part B Local Entitlement	101,622.00	95.00	101,717.00	94,856.49	0.00	6,860.51
42030	Title III LEP	49,899.00	(5,762.00)	44,137.00	44,136.66	0.00	0.34
53100	Child Nutrition: School Progra	17,808.00	5,748.00	23,556.00	21,513.22	0.00	2,042.78
60101	After School Education Safety	0.00	122,783.00	122,783.00	124,929.23	39,197.89	(41,344.12)
60102	ASES-Primetime-Site Tutoring	0.00	8,437.00	8,437.00	6,039.73	0.00	2,397.27
61051	Child Dev CA SPS Pro CSPP	118,870.00	123.00	118,993.00	110,943.19	0.00	8,049.81
65003	Special Education Personnel	320,934.00	(329.00)	320,605.00	365,539.68	0.00	(44,934.68)
65007	Special Ed A	44,185.00	(329.00)	43,856.00	38,735.91	0.00	5,120.09
<b>Total Resources NOT Site Controlled</b>		<b>3,228,886.00</b>	<b>336,798.00</b>	<b>3,565,684.00</b>	<b>3,680,534.98</b>	<b>39,197.89</b>	<b>(154,048.87)</b>
<b>Total All Resources</b>		<b>3,657,468.00</b>	<b>259,628.00</b>	<b>3,917,096.00</b>	<b>4,024,230.65</b>	<b>39,747.88</b>	<b>(146,882.53)</b>