

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0091 - Emerson/Bandini Elementary  
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	29,337.00	19,490.00	48,827.00	42,703.54	0.00	6,123.46
00008	Mandated Cost Reimbursement	0.00	3,035.00	3,035.00	0.00	0.00	3,035.00
08000	Unrestricted: Contributed	0.00	10,367.00	10,367.00	0.00	0.00	10,367.00
30100	Title I Basic Program	162,520.00	0.00	162,520.00	141,977.18	0.00	20,542.82
30103	Title I Parent Involvement	2,921.00	0.00	2,921.00	2,874.00	0.00	47.00
30106	Title I Supplmnt Prog Imprvmt	14,776.00	0.00	14,776.00	14,142.03	0.00	633.97
40352	Title II VP Professional Devel	30,268.00	(30,268.00)	0.00	0.00	0.00	0.00
65000	Special Education NonPersonnel	800.00	(400.00)	400.00	160.64	0.00	239.36
70900	EIA:SCE	69,685.00	0.00	69,685.00	69,685.00	0.00	0.00
70910	EIA:LEP	150,838.00	0.00	150,838.00	138,612.75	0.00	12,225.25
74000	Quality Ed Invest Act (QEIA)	557,700.00	51,476.00	609,176.00	592,283.46	0.00	16,892.54
74052	CC Prof Learn: PLC/Tchr Collab	0.00	24,742.00	24,742.00	0.00	0.00	24,742.00
90651	ASES (Primetime)	143,878.00	(143,878.00)	0.00	0.00	0.00	0.00
90655	ASES-(Primetime)-Site Tutoring	8,113.00	(8,113.00)	0.00	0.00	0.00	0.00
	<b>Total Resources Site Controlled</b>	<b>1,170,836.00</b>	<b>(73,549.00)</b>	<b>1,097,287.00</b>	<b>1,002,438.60</b>	<b>0.00</b>	<b>94,848.40</b>
00010	Position Allocation	2,470,066.00	250,932.00	2,720,998.00	2,756,470.35	0.00	(35,472.35)
00011	Visiting Teachers	21,776.00	0.00	21,776.00	16,513.77	0.00	5,262.23
00012	Additional Teacher Cost	0.00	52,206.00	52,206.00	52,205.50	0.00	0.50
00014	Addn't Certificated Alloc	0.00	56,123.00	56,123.00	58,445.70	0.00	(2,322.70)
00016	Prep Time Teachers	157,944.00	32,388.00	190,332.00	189,510.56	0.00	821.44
00018	District Allocation	0.00	38,941.00	38,941.00	38,941.96	0.00	(0.96)
00030	Custodial Personnel	267,576.00	(1,803.00)	265,773.00	265,583.20	0.00	189.80
00031	Custodial Supplies	9,775.00	542.00	10,317.00	10,315.18	0.01	1.81
02500	Redevel Agencies Capital Fac	0.00	0.00	0.00	26,634.76	0.00	(26,634.76)
05100	Rentals / Civic Center	0.00	338.00	338.00	0.00	0.00	338.00
33100	IDEA Part B Local Entitlement	147,264.00	0.00	147,264.00	134,273.20	0.00	12,990.80
42030	Title III LEP	49,899.00	3,847.00	53,746.00	53,745.86	0.00	0.14
53100	Child Nutrition: School Progra	26,312.00	(4,977.00)	21,335.00	17,926.88	0.00	3,408.12
60101	After School Education Safety	0.00	147,607.00	147,607.00	155,382.57	8,647.51	(16,423.08)
60102	ASES-Primetime-Site Tutoring	0.00	8,437.00	8,437.00	0.00	0.00	8,437.00
61051	Child Dev CA SPS Pro CSPP	266,269.00	758.00	267,027.00	261,277.45	0.00	5,749.55
65003	Special Education Personnel	272,369.00	0.00	272,369.00	343,488.01	0.00	(71,119.01)
65007	Special Ed A	132,555.00	(987.00)	131,568.00	133,443.94	0.00	(1,875.94)
77100	State School Facilities Projec	0.00	8,073.00	8,073.00	8,069.20	0.00	3.80
90940	Other Local: NHA	133,131.00	1,724.00	134,855.00	140,868.35	0.00	(6,013.35)
	<b>Total Resources NOT Site Controlled</b>	<b>3,954,936.00</b>	<b>594,149.00</b>	<b>4,549,085.00</b>	<b>4,663,096.44</b>	<b>8,647.52</b>	<b>(122,658.96)</b>
	<b>Total All Resources</b>	<b>5,125,772.00</b>	<b>520,600.00</b>	<b>5,646,372.00</b>	<b>5,665,535.04</b>	<b>8,647.52</b>	<b>(27,810.56)</b>