

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0236 - Porter Elementary  
FOR BUDGET PERIOD 2015  
As of 04/14/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	96,706.00	0.00	96,706.00	72,391.20	6,476.03	17,838.77
00008	Mandated Cost Reimbursement	0.00	5,403.00	5,403.00	1,971.42	0.00	3,431.58
06100	Civic Center Net Income	0.00	12,927.00	12,927.00	0.00	0.00	12,927.00
08000	Unrestricted: Contributed	0.00	3,725.00	3,725.00	601.69	0.00	3,123.31
09800	LCFF Intervention Support	330,142.00	0.00	330,142.00	239,914.23	68,559.03	21,668.74
30100	Title I Basic Program	326,160.00	0.00	326,160.00	209,569.04	61,587.24	55,003.72
30101	Title I Targeted Assistance	0.00	34,655.00	34,655.00	0.00	0.00	34,655.00
30103	Title I Parent Involvement	4,582.00	782.00	5,364.00	1,285.29	0.00	4,078.71
30106	Title I Supplmnt Prog Imprvmt	22,897.00	0.00	22,897.00	580.67	0.00	22,316.33
65000	Special Education NonPersonnel	500.00	0.00	500.00	0.00	148.90	351.10
74052	CC Prof Learn: PLC/Tchr Collab	0.00	73,704.00	73,704.00	33,927.66	0.00	39,776.34
<b>Total Resources Site Controlled</b>		<b>780,987.00</b>	<b>131,196.00</b>	<b>912,183.00</b>	<b>560,241.20</b>	<b>136,771.20</b>	<b>215,170.60</b>
00010	Position Allocation	4,821,879.00	(361,570.00)	4,460,309.00	3,310,997.63	1,139,403.61	9,907.76
00011	Visiting Teachers	41,855.00	0.00	41,855.00	28,623.32	0.00	13,231.68
00015	Vacant Unrestricted Positions	0.00	3,465.00	3,465.00	3,465.77	0.00	(0.77)
00016	Prep Time Teachers	233,690.00	13,591.00	247,281.00	180,558.56	64,664.14	2,058.30
00018	District Allocation	0.00	5,098.00	5,098.00	4,066.52	948.95	82.53
00030	Custodial Personnel	230,613.00	(28,713.00)	201,900.00	160,532.93	61,174.77	(19,807.70)
00031	Custodial Supplies	13,250.00	0.00	13,250.00	13,081.51	0.00	168.49
00033	Custodial Subs	0.00	68.00	68.00	6,610.51	0.00	(6,542.51)
00077	Saturday School	0.00	0.00	0.00	3,869.08	0.00	(3,869.08)
05100	Rentals / Civic Center	0.00	1,414.00	1,414.00	6,431.65	0.00	(5,017.65)
33100	IDEA Part B Local Entitlement	44,018.00	0.00	44,018.00	68,025.00	11,778.37	(35,785.37)
42030	Title III LEP	52,926.00	2,716.00	55,642.00	41,803.93	14,224.79	(386.72)
53100	Child Nutrition: School Progra	32,655.00	0.00	32,655.00	23,782.15	8,579.14	293.71
60101	After School Education Safety	152,399.00	0.00	152,399.00	84,559.47	78,166.16	(10,326.63)
60102	ASES-Primetime-Site Tutoring	10,327.00	0.00	10,327.00	7,241.77	0.00	3,085.23
65003	Special Education Personnel	694,165.00	0.00	694,165.00	426,331.58	143,112.09	124,721.33
<b>Total Resources NOT Site Controlled</b>		<b>6,327,777.00</b>	<b>(363,931.00)</b>	<b>5,963,846.00</b>	<b>4,369,981.38</b>	<b>1,522,052.02</b>	<b>71,812.60</b>
<b>Total All Resources</b>		<b>7,108,764.00</b>	<b>(232,735.00)</b>	<b>6,876,029.00</b>	<b>4,930,222.58</b>	<b>1,658,823.22</b>	<b>286,983.20</b>