

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0091 - Emerson/Bandini Elementary
FOR BUDGET PERIOD 2020
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	14,918.00	0.00	14,918.00	12,555.68	3,551.43	(1,189.11)
00005	Fixed Expenses	3,031.00	0.00	3,031.00	1,954.49	0.00	1,076.51
09800	LCFF Intervention Support	93,059.00	0.00	93,059.00	83,308.95	22,244.26	(12,494.21)
30100	Title I Basic Program	171,176.00	0.00	171,176.00	112,836.30	36,422.12	21,917.58
30103	Title I Parent Involvement	2,706.00	69.00	2,775.00	2,780.00	0.00	(5.00)
30106	Title I Supplmnt Prog Imprvmt	82,104.00	0.00	82,104.00	34,790.16	7,837.03	39,476.81
60102	ASES-Primetime-Site Tutoring	0.00	3,397.00	3,397.00	2,138.39	0.00	1,258.61
60111	ASES PrimeTime Kids Code	0.00	20,000.00	20,000.00	11,884.26	0.00	8,115.74
65000	Special Education NonPersonnel	600.00	0.00	600.00	172.40	0.00	427.60
96000	Contributions to Sites	0.00	1,792.00	1,792.00	2,194.18	0.00	(402.18)
Total Resources Site Controlled		367,594.00	25,258.00	392,852.00	264,614.81	70,054.84	58,182.35
00001	Site Funded Positions	18,379.00	(5,561.00)	12,818.00	9,758.14	3,082.87	(23.01)
00010	Position Allocation	2,452,726.00	312,367.00	2,765,093.00	2,050,884.16	725,318.93	(11,110.09)
00011	Visiting Teachers	19,664.00	0.00	19,664.00	12,683.44	0.00	6,980.56
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	2,371.83	915.85	(3,287.68)
00016	Prep Time Teachers	120,560.00	(14,830.00)	105,730.00	83,600.06	37,584.44	(15,454.50)
00018	District Allocation	0.00	228,363.00	228,363.00	104,437.24	143,383.77	(19,458.01)
00031	Custodial Supplies	9,767.00	0.00	9,767.00	9,751.94	188.13	(173.07)
00033	Custodial Subs	0.00	0.00	0.00	30,878.37	0.00	(30,878.37)
33100	IDEA Part B Local Entitlement	88,944.00	0.00	88,944.00	71,829.36	24,520.04	(7,405.40)
53100	Child Nutrition: School Progra	41,900.00	(18,680.00)	23,220.00	32,491.71	12,436.20	(21,707.91)
60101	After School Education Safety	181,317.00	(22,360.00)	158,957.00	105,265.52	45,886.61	7,804.87
61051	Child Dev CA SPS Pro CSPP	359,121.00	5,769.00	364,890.00	261,103.70	91,832.72	11,953.58
65003	Special Education Personnel	611,783.00	0.00	611,783.00	517,616.73	229,221.55	(135,055.28)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	44,129.48	53,685.39	(97,814.87)
90403	Technology	0.00	2,027.00	2,027.00	2,026.42	0.00	0.58
90940	Other Local: NHA	179,924.00	(2,090.00)	177,834.00	141,090.36	47,750.07	(11,006.43)
92502	Custodial Personnel Fund 25	236,603.00	0.00	236,603.00	156,446.08	62,328.28	17,828.64
Total Resources NOT Site Controlled		4,320,688.00	485,005.00	4,805,693.00	3,636,364.54	1,478,134.85	(308,806.39)
Total All Resources		4,688,282.00	510,263.00	5,198,545.00	3,900,979.35	1,548,189.69	(250,624.04)