

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0091 - Emerson/Bandini Elementary  
FOR BUDGET PERIOD 2018  
As of 07/10/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	24,478.00	0.00	24,478.00	0.00	13,700.12	10,777.88
00008	Mandated Cost Reimbursement	2,276.00	0.00	2,276.00	0.00	21.23	2,254.77
09800	LCFF Intervention Support	124,595.00	0.00	124,595.00	0.00	78,376.29	46,218.71
30100	Title I Basic Program	222,547.00	0.00	222,547.00	0.00	89,247.36	133,299.64
30103	Title I Parent Involvement	3,467.00	0.00	3,467.00	0.00	0.00	3,467.00
30106	Title I Supplmnt Prog Imprvmnt	13,495.00	0.00	13,495.00	0.00	11,373.46	2,121.54
<b>Total Resources Site Controlled</b>		<b>390,858.00</b>	<b>0.00</b>	<b>390,858.00</b>	<b>0.00</b>	<b>192,718.46</b>	<b>198,139.54</b>
00001	Site Funded Positions	18,175.00	0.00	18,175.00	0.00	11,964.37	6,210.63
00005	Fixed Expenses	3,034.00	0.00	3,034.00	0.00	0.00	3,034.00
00010	Position Allocation	2,869,748.00	0.00	2,869,748.00	0.00	3,122,569.58	(252,821.58)
00011	Visiting Teachers	25,110.00	0.00	25,110.00	0.00	0.00	25,110.00
00016	Prep Time Teachers	0.00	0.00	0.00	0.00	135,171.13	(135,171.13)
00030	Custodial Personnel	255,791.00	0.00	255,791.00	0.00	254,314.72	1,476.28
00031	Custodial Supplies	1,017.00	0.00	1,017.00	0.00	0.00	1,017.00
33100	IDEA Part B Local Entitlement	167,560.00	0.00	167,560.00	0.00	160,282.94	7,277.06
53100	Child Nutrition: School Progra	39,638.00	0.00	39,638.00	0.00	38,391.21	1,246.79
60101	After School Education Safety	159,597.00	0.00	159,597.00	0.00	0.00	159,597.00
60102	ASES-Primetime-Site Tutoring	6,659.00	0.00	6,659.00	0.00	0.00	6,659.00
61051	Child Dev CA SPS Pro CSPP	323,898.00	0.00	323,898.00	0.00	261,710.62	62,187.38
65000	Special Education NonPersonnel	700.00	0.00	700.00	0.00	0.00	700.00
65003	Special Education Personnel	742,334.00	0.00	742,334.00	0.00	612,462.33	129,871.67
90940	Other Local: NHA	323,898.00	0.00	323,898.00	0.00	279,166.44	44,731.56
<b>Total Resources NOT Site Controlled</b>		<b>4,937,159.00</b>	<b>0.00</b>	<b>4,937,159.00</b>	<b>0.00</b>	<b>4,876,033.34</b>	<b>61,125.66</b>
<b>Total All Resources</b>		<b>5,328,017.00</b>	<b>0.00</b>	<b>5,328,017.00</b>	<b>0.00</b>	<b>5,068,751.80</b>	<b>259,265.20</b>