

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0236 - Porter Elementary  
FOR BUDGET PERIOD 2018  
As of 07/11/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	46,494.00	0.00	46,494.00	0.00	17,915.09	28,578.91
00008	Mandated Cost Reimbursement	2,574.00	0.00	2,574.00	0.00	0.00	2,574.00
09800	LCFF Intervention Support	186,120.00	0.00	186,120.00	0.00	98,535.68	87,584.32
30100	Title I Basic Program	331,729.00	0.00	331,729.00	0.00	219,897.35	111,831.65
30103	Title I Parent Involvement	5,633.00	0.00	5,633.00	0.00	0.00	5,633.00
30106	Title I Supplmnt Prog Imprvmnt	21,925.00	0.00	21,925.00	0.00	0.00	21,925.00
<b>Total Resources Site Controlled</b>		<b>594,475.00</b>	<b>0.00</b>	<b>594,475.00</b>	<b>0.00</b>	<b>336,348.12</b>	<b>258,126.88</b>
00001	Site Funded Positions	30,293.00	0.00	30,293.00	0.00	14,295.53	15,997.47
00005	Fixed Expenses	5,010.00	0.00	5,010.00	0.00	0.00	5,010.00
00010	Position Allocation	4,868,904.00	0.00	4,868,904.00	0.00	4,278,054.34	590,849.66
00011	Visiting Teachers	46,454.00	0.00	46,454.00	0.00	0.00	46,454.00
00016	Prep Time Teachers	0.00	0.00	0.00	0.00	130,853.36	(130,853.36)
00030	Custodial Personnel	258,144.00	0.00	258,144.00	0.00	258,192.16	(48.16)
00031	Custodial Supplies	13,656.00	0.00	13,656.00	0.00	0.00	13,656.00
00077	CASSAS	361.00	0.00	361.00	0.00	0.00	361.00
30107	Title I Student Intervention	74,457.00	0.00	74,457.00	0.00	0.00	74,457.00
33100	IDEA Part B Local Entitlement	49,866.00	0.00	49,866.00	0.00	50,507.95	(641.95)
53100	Child Nutrition: School Progra	37,286.00	0.00	37,286.00	0.00	37,220.47	65.53
60101	After School Education Safety	159,880.00	0.00	159,880.00	0.00	1,233.11	158,646.89
60102	ASES-Primetime-Site Tutoring	8,153.00	0.00	8,153.00	0.00	0.00	8,153.00
65000	Special Education NonPersonnel	800.00	0.00	800.00	0.00	0.00	800.00
65003	Special Education Personnel	932,022.00	0.00	932,022.00	0.00	714,531.30	217,490.70
<b>Total Resources NOT Site Controlled</b>		<b>6,485,286.00</b>	<b>0.00</b>	<b>6,485,286.00</b>	<b>0.00</b>	<b>5,484,888.22</b>	<b>1,000,397.78</b>
<b>Total All Resources</b>		<b>7,079,761.00</b>	<b>0.00</b>	<b>7,079,761.00</b>	<b>0.00</b>	<b>5,821,236.34</b>	<b>1,258,524.66</b>