

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0091 - Emerson/Bandini Elementary
FOR BUDGET PERIOD 2019
As of 04/01/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	17,473.00	0.00	17,473.00	8,271.09	8,124.79	1,077.12
06100	Civic Center Net Income	0.00	250.00	250.00	0.00	0.00	250.00
09800	LCFF Intervention Support	99,962.00	0.00	99,962.00	70,605.06	33,112.44	(3,755.50)
30100	Title I Basic Program	180,766.00	31.00	180,797.00	73,690.26	75,463.75	31,642.99
30103	Title I Parent Involvement	2,850.00	67.00	2,917.00	109.77	0.00	2,807.23
30104	Title I Site Position Fr Resv	0.00	9,996.00	9,996.00	7,759.42	0.00	2,236.58
30106	Title I Supplmnt Prog Imprvmnt	0.00	0.00	0.00	0.00	(52.23)	52.23
40351	Title II No Child Left Behind	0.00	9,138.00	9,138.00	2,264.86	0.00	6,873.14
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	2,165.21	0.00	(2,165.21)
96000	Contributions to Sites	0.00	13,679.00	13,679.00	4,499.18	3,535.23	5,644.59
Total Resources Site Controlled		301,051.00	33,161.00	334,212.00	169,364.85	120,183.98	44,663.17
00001	Site Funded Positions	16,861.00	(5,398.00)	11,463.00	7,619.49	2,621.78	1,221.73
00005	Fixed Expenses	3,014.00	0.00	3,014.00	1,769.28	0.00	1,244.72
00010	Position Allocation	2,608,581.00	134,937.00	2,743,518.00	1,842,955.48	907,545.89	(6,983.37)
00011	Visiting Teachers	21,872.00	0.00	21,872.00	11,883.52	0.00	9,988.48
00016	Prep Time Teachers	116,719.00	(16,663.00)	100,056.00	67,222.89	33,650.49	(817.38)
00031	Custodial Supplies	9,767.00	0.00	9,767.00	9,738.39	0.01	28.60
00033	Custodial Subs	0.00	0.00	0.00	12,777.42	0.00	(12,777.42)
30105	Title I Pt A Central Program	23,616.00	0.00	23,616.00	13,483.21	6,788.18	3,344.61
33100	IDEA Part B Local Entitlement	162,036.00	0.00	162,036.00	59,021.39	30,502.74	72,511.87
53100	Child Nutrition: School Progra	38,302.00	0.00	38,302.00	23,457.41	13,768.51	1,076.08
60101	After School Education Safety	169,945.00	0.00	169,945.00	75,349.71	105,541.26	(10,945.97)
61051	Child Dev CA SPS Pro CSPP	316,780.00	(26,762.00)	290,018.00	187,423.87	99,404.52	3,189.61
65000	Special Education NonPersonnel	600.00	0.00	600.00	295.38	0.00	304.62
65003	Special Education Personnel	583,005.00	0.00	583,005.00	413,589.55	222,976.43	(53,560.98)
90940	Other Local: NHA	162,594.00	7,827.00	170,421.00	121,204.69	65,579.42	(16,363.11)
92502	Custodial Personnel Fund 25	225,067.00	0.00	225,067.00	142,682.32	80,370.22	2,014.46
Total Resources NOT Site Controlled		4,458,759.00	93,941.00	4,552,700.00	2,990,474.00	1,568,749.45	(6,523.45)
Total All Resources		4,759,810.00	127,102.00	4,886,912.00	3,159,838.85	1,688,933.43	38,139.72