

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0089 - Edison Elementary
FOR BUDGET PERIOD 2015
As of 05/11/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	48,117.00	0.00	48,117.00	42,259.23	3,897.50	1,960.27
06100	Civic Center Net Income	0.00	103.00	103.00	0.00	0.00	103.00
08000	Unrestricted: Contributed	0.00	8,256.00	8,256.00	7,590.00	0.00	666.00
09800	LCFF Intervention Support	180,455.00	0.00	180,455.00	109,490.60	36,170.49	34,793.91
30100	Title I Basic Program	193,560.00	0.00	193,560.00	87,800.91	73,634.33	32,124.76
30103	Title I Parent Involvement	2,462.00	420.00	2,882.00	1,583.61	0.00	1,298.39
65000	Special Education NonPersonnel	400.00	0.00	400.00	395.09	0.00	4.91
70900	EIA:SCE	0.00	0.00	0.00	194.25	(196.00)	1.75
70910	EIA:LEP	0.00	0.00	0.00	245.57	0.00	(245.57)
74000	Quality Ed Invest Act (QEIA)	538,356.00	49,827.00	588,183.00	505,114.80	89,820.28	(6,752.08)
74052	CC Prof Learn: PLC/Tchr Collab	0.00	45,777.00	45,777.00	44,226.68	0.00	1,550.32
90161	Price Charities Grants	0.00	25,000.00	25,000.00	0.00	25,000.00	0.00
90260	Other Local: Chargers	0.00	30,000.00	30,000.00	26,513.50	4,383.47	(896.97)
Total Resources Site Controlled		963,350.00	159,383.00	1,122,733.00	825,414.24	232,710.07	64,608.69
00010	Position Allocation	2,496,326.00	121,564.00	2,617,890.00	2,186,716.53	440,239.21	(9,065.74)
00011	Visiting Teachers	20,926.00	0.00	20,926.00	13,251.38	0.00	7,674.62
00012	Additional Teacher Cost	0.00	2,438.00	2,438.00	2,438.59	0.00	(0.59)
00016	Prep Time Teachers	167,930.00	(57,653.00)	110,277.00	88,480.74	20,104.15	1,692.11
00030	Custodial Personnel	133,957.00	0.00	133,957.00	105,984.79	22,724.54	5,247.67
00031	Custodial Supplies	7,700.00	0.00	7,700.00	6,863.85	0.00	836.15
00033	Custodial Subs	0.00	0.00	0.00	7,519.46	0.00	(7,519.46)
33100	IDEA Part B Local Entitlement	68,720.00	0.00	68,720.00	56,684.37	12,374.00	(338.37)
53100	Child Nutrition: School Progra	24,709.00	0.00	24,709.00	18,514.34	4,021.02	2,173.64
60101	After School Education Safety	132,921.00	2,675.29	135,596.29	85,940.58	56,336.76	(6,681.05)
60102	ASES-Primetime-Site Tutoring	9,357.00	(2,675.29)	6,681.71	4,825.67	0.00	1,856.04
61051	Child Dev CA SPS Pro CSPP	129,069.00	1,296.00	130,365.00	114,589.65	23,767.04	(7,991.69)
65003	Special Education Personnel	376,968.00	0.00	376,968.00	346,973.47	68,138.84	(38,144.31)
70912	EIA:LEP Alternative	52,926.00	0.00	52,926.00	45,836.08	9,316.76	(2,226.84)
90940	Other Local: NHA	129,069.00	1,200.00	130,269.00	99,997.48	21,784.80	8,486.72
Total Resources NOT Site Controlled		3,750,578.00	68,845.00	3,819,423.00	3,184,616.98	678,807.12	(44,001.10)
Total All Resources		4,713,928.00	228,228.00	4,942,156.00	4,010,031.22	911,517.19	20,607.59