

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0033 - Boone Elementary  
FOR BUDGET PERIOD 2015  
As of 04/13/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	29,063.00	0.00	29,063.00	19,751.19	4,070.64	5,241.17
00008	Mandated Cost Reimbursement	0.00	2,970.00	2,970.00	1,265.60	0.00	1,704.40
06100	Civic Center Net Income	0.00	1,778.00	1,778.00	0.00	0.00	1,778.00
08000	Unrestricted: Contributed	0.00	6,634.00	6,634.00	234.64	0.00	6,399.36
09800	LCFF Intervention Support	111,919.00	0.00	111,919.00	58,587.90	24,819.93	28,511.17
30100	Title I Basic Program	128,516.00	422.00	128,938.00	70,960.86	27,868.54	30,108.60
30103	Title I Parent Involvement	2,099.00	358.00	2,457.00	1,421.07	3.93	1,032.00
65000	Special Education NonPersonnel	400.00	0.00	400.00	366.70	(0.22)	33.52
70910	EIA:LEP	0.00	0.00	0.00	0.00	(0.02)	0.02
74052	CC Prof Learn: PLC/Tchr Collab	0.00	35,969.00	35,969.00	21,316.86	0.00	14,652.14
<b>Total Resources Site Controlled</b>		<b>271,997.00</b>	<b>48,131.00</b>	<b>320,128.00</b>	<b>173,904.82</b>	<b>56,762.80</b>	<b>89,460.38</b>
00010	Position Allocation	2,554,884.00	(123,638.00)	2,431,246.00	1,837,651.42	605,770.23	(12,175.65)
00011	Visiting Teachers	20,926.00	0.00	20,926.00	9,542.92	0.00	11,383.08
00015	Vacant Unrestricted Positions	0.00	46,083.00	46,083.00	31,596.23	12,870.29	1,616.48
00016	Prep Time Teachers	125,303.00	12,264.00	137,567.00	108,691.99	32,498.64	(3,623.63)
00018	District Allocation	0.00	106,962.00	106,962.00	68,922.06	33,956.66	4,083.28
00031	Custodial Supplies	6,250.00	507.00	6,757.00	6,729.61	(0.01)	27.40
00032	Impact Aid	145,409.00	0.00	145,409.00	101,100.98	38,649.01	5,659.01
00033	Custodial Subs	0.00	23.00	23.00	3,201.48	0.00	(3,178.48)
09805	LCFF Intervention Support Adm	0.00	11,638.00	11,638.00	8,593.48	3,116.69	(72.17)
33100	IDEA Part B Local Entitlement	68,720.00	0.00	68,720.00	48,045.09	18,029.00	2,645.91
42030	Title III LEP	26,465.00	(26,465.00)	0.00	3,765.09	0.00	(3,765.09)
53100	Child Nutrition: School Progra	13,258.00	0.00	13,258.00	18,701.99	3,499.27	(8,943.26)
60101	After School Education Safety	174,990.00	0.00	174,990.00	89,049.13	96,271.07	(10,330.20)
60102	ASES-Primetime-Site Tutoring	10,331.00	0.00	10,331.00	7,015.73	0.00	3,315.27
65003	Special Education Personnel	300,334.00	0.00	300,334.00	224,391.45	84,933.42	(8,990.87)
<b>Total Resources NOT Site Controlled</b>		<b>3,446,870.00</b>	<b>27,374.00</b>	<b>3,474,244.00</b>	<b>2,566,998.65</b>	<b>929,594.27</b>	<b>(22,348.92)</b>
<b>Total All Resources</b>		<b>3,718,867.00</b>	<b>75,505.00</b>	<b>3,794,372.00</b>	<b>2,740,903.47</b>	<b>986,357.07</b>	<b>67,111.46</b>