

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0185 - Perkins K-8
FOR BUDGET PERIOD 2019
As of 04/30/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	38,092.00	0.00	38,092.00	35,473.75	7,139.63	(4,521.38)
00005	Fixed Expenses	1,951.00	0.00	1,951.00	1,626.33	0.00	324.67
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
06100	Civic Center Net Income	0.00	8,051.00	8,051.00	6,074.55	0.01	1,976.44
09800	LCFF Intervention Support	93,415.00	0.00	93,415.00	75,662.77	3,263.57	14,488.66
30100	Title I Basic Program	167,191.00	0.00	167,191.00	139,183.90	23,157.52	4,849.58
30103	Title I Parent Involvement	2,746.00	65.00	2,811.00	334.05	42.69	2,434.26
30104	Title I Site Position Fr Resv	0.00	11,214.00	11,214.00	11,457.86	0.00	(243.86)
40351	Title II No Child Left Behind	0.00	10,251.00	10,251.00	10,181.02	0.00	69.98
60102	ASES-Primetime-Site Tutoring	0.00	8,822.00	8,822.00	2,173.09	0.00	6,648.91
96000	Contributions to Sites	0.00	688.00	688.00	2,050.00	0.00	(1,362.00)
Total Resources Site Controlled		303,395.00	39,763.00	343,158.00	284,217.32	33,603.42	25,337.26
00010	Position Allocation	2,755,187.00	48,073.00	2,803,260.00	2,353,223.52	462,908.12	(12,871.64)
00011	Visiting Teachers	24,445.00	0.00	24,445.00	19,722.95	0.00	4,722.05
00016	Prep Time Teachers	143,043.00	17,554.00	160,597.00	133,455.06	27,708.10	(566.16)
00031	Custodial Supplies	8,000.00	0.00	8,000.00	7,857.81	131.41	10.78
00033	Custodial Subs	0.00	0.00	0.00	7,935.20	0.00	(7,935.20)
05100	Rentals / Civic Center	0.00	12,392.00	12,392.00	6,019.76	0.00	6,372.24
30105	Title I Pt A Central Program	23,616.00	0.00	23,616.00	14,929.57	3,017.49	5,668.94
33100	IDEA Part B Local Entitlement	144,313.00	0.00	144,313.00	118,994.79	22,427.71	2,890.50
53100	Child Nutrition: School Progra	30,199.00	1,051.00	31,250.00	26,170.94	5,344.43	(265.37)
60101	After School Education Safety	170,739.00	(9,121.00)	161,618.00	101,236.76	70,921.42	(10,540.18)
61051	Child Dev CA SPS Pro CSPP	92,208.00	(1,061.00)	91,147.00	75,412.28	14,805.51	929.21
63872	Car.Tech.Ed.Inc.Grnt -3rd awd	0.00	0.00	0.00	802.50	0.00	(802.50)
65000	Special Education NonPersonnel	1,600.00	0.00	1,600.00	0.00	0.00	1,600.00
65003	Special Education Personnel	1,160,612.00	0.00	1,160,612.00	891,060.06	187,349.45	82,202.49
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	9,060.45	0.00	(9,060.45)
92502	Custodial Personnel Fund 25	153,109.00	0.00	153,109.00	128,286.38	26,833.59	(2,010.97)
Total Resources NOT Site Controlled		4,707,071.00	68,888.00	4,775,959.00	3,894,168.03	821,447.23	60,343.74
Total All Resources		5,010,466.00	108,651.00	5,119,117.00	4,178,385.35	855,050.65	85,681.00