

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0162 - Kimbrough Elementary  
FOR BUDGET PERIOD 2019  
As of 05/31/2019

| RESOURCE             | DESCRIPTION                                | BUDGET              |                   |                     | EXPENDITURES        | PRE-ENCUMBRANCES<br>and ENCUMBRANCES | CURRENT<br>BALANCES |
|----------------------|--|---------------------|-------------------|---------------------|---------------------|--------------------------------------|---------------------|
|                      |  | ORIGINAL            | TRANSFERS         | ADJUSTED            |                     |                                      |                     |
| <b>All Resources</b> |  |                     |                   |                     |                     |                                      |                     |
| 00000                | Discretionary Alloc                        | 18,265.00           | 0.00              | 18,265.00           | 15,309.08           | 5,337.75                             | (2,381.83)          |
| 00005                | Fixed Expenses                             | 2,141.00            | 0.00              | 2,141.00            | 1,640.35            | 0.00                                 | 500.65              |
| 06100                | Civic Center Net Income                    | 0.00                | 825.00            | 825.00              | 0.00                | 0.00                                 | 825.00              |
| 09800                | LCFF Intervention Support                  | 77,827.00           | 0.00              | 77,827.00           | 70,907.69           | 3,206.45                             | 3,712.86            |
| 30100                | Title I Basic Program                      | 142,896.00          | 20,199.00         | 163,095.00          | 128,448.51          | 13,157.09                            | 21,489.40           |
| 30103                | Title I Parent Involvement                 | 2,194.00            | 52.00             | 2,246.00            | 717.57              | 0.00                                 | 1,528.43            |
| 30104                | Title I Site Position Fr Resv              | 0.00                | 7,350.00          | 7,350.00            | 9,335.69            | 0.00                                 | (1,985.69)          |
| 40351                | Title II No Child Left Behind              | 0.00                | 6,719.00          | 6,719.00            | 9,354.60            | 0.00                                 | (2,635.60)          |
| 60102                | ASES-Primetime-Site Tutoring               | 0.00                | 2,419.00          | 2,419.00            | 1,519.68            | 0.00                                 | 899.32              |
| 60111                | ASES PrimeTime Kids Code                   | 0.00                | 0.00              | 0.00                | 818.99              | 0.00                                 | (818.99)            |
| 96000                | Contributions to Sites                     | 0.00                | 5,698.00          | 5,698.00            | 1,260.00            | 2,727.28                             | 1,710.72            |
|                      | <b>Total Resources Site Controlled</b>     | <b>243,323.00</b>   | <b>43,262.00</b>  | <b>286,585.00</b>   | <b>239,312.16</b>   | <b>24,428.57</b>                     | <b>22,844.27</b>    |
| 00001                | Site Funded Positions                      | 8,149.00            | (897.00)          | 7,252.00            | 6,644.30            | 608.66                               | (0.96)              |
| 00010                | Position Allocation                        | 1,837,306.00        | 210,333.00        | 2,047,639.00        | 1,902,545.18        | 175,696.05                           | (30,602.23)         |
| 00011                | Visiting Teachers                          | 15,439.00           | 0.00              | 15,439.00           | 28,114.52           | 0.00                                 | (12,675.52)         |
| 00016                | Prep Time Teachers                         | 81,703.00           | (7,594.00)        | 74,109.00           | 75,862.78           | 5,917.71                             | (7,671.49)          |
| 00031                | Custodial Supplies                         | 7,300.00            | 0.00              | 7,300.00            | 7,396.57            | 19.74                                | (116.31)            |
| 00033                | Custodial Subs                             | 0.00                | 0.00              | 0.00                | 18,707.69           | 0.00                                 | (18,707.69)         |
| 05100                | Rentals / Civic Center                     | 0.00                | 383.00            | 383.00              | 202.25              | 0.00                                 | 180.75              |
| 30105                | Title I Pt A Central Program               | 22,737.00           | 0.00              | 22,737.00           | 15,079.61           | 1,345.15                             | 6,312.24            |
| 33100                | IDEA Part B Local Entitlement              | 251,620.00          | 0.00              | 251,620.00          | 241,056.47          | 22,844.63                            | (12,281.10)         |
| 53100                | Child Nutrition: School Progra             | 39,160.00           | 1,531.00          | 40,691.00           | 37,424.32           | 3,372.89                             | (106.21)            |
| 60101                | After School Education Safety              | 220,742.00          | 7,578.00          | 228,320.00          | 136,175.77          | 94,245.81                            | (2,101.58)          |
| 61051                | Child Dev CA SPS Pro CSPP                  | 287,168.00          | 47,412.00         | 334,580.00          | 296,637.09          | 29,559.15                            | 8,383.76            |
| 65000                | Special Education NonPersonnel             | 1,300.00            | 0.00              | 1,300.00            | 771.89              | 189.73                               | 338.38              |
| 65003                | Special Education Personnel                | 613,925.00          | 0.00              | 613,925.00          | 621,943.75          | 54,053.94                            | (62,072.69)         |
| 65005                | SPEC ED EXTENDED SCHOOL YEAR               | 0.00                | 169,481.00        | 169,481.00          | 169,481.37          | 0.00                                 | (0.37)              |
| 65006                | Sp Ed Over Formula Positions               | 0.00                | 966.00            | 966.00              | 0.00                | 0.00                                 | 966.00              |
| 90940                | Other Local: NHA                           | 162,596.00          | (666.00)          | 161,930.00          | 148,428.86          | 13,769.04                            | (267.90)            |
| 92502                | Custodial Personnel Fund 25                | 224,210.00          | 0.00              | 224,210.00          | 207,125.05          | 19,018.04                            | (1,933.09)          |
|                      | <b>Total Resources NOT Site Controlled</b> | <b>3,773,355.00</b> | <b>428,527.00</b> | <b>4,201,882.00</b> | <b>3,913,597.47</b> | <b>420,640.54</b>                    | <b>(132,356.01)</b> |
|                      | <b>Total All Resources</b>                 | <b>4,016,678.00</b> | <b>471,789.00</b> | <b>4,488,467.00</b> | <b>4,152,909.63</b> | <b>445,069.11</b>                    | <b>(109,511.74)</b> |