

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0162 - Kimbrough Elementary
FOR BUDGET PERIOD 2019
As of 09/06/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	18,265.00	0.00	18,265.00	15,719.07	0.00	2,545.93
00005	Fixed Expenses	2,141.00	0.00	2,141.00	1,964.35	0.00	176.65
06100	Civic Center Net Income	0.00	825.00	825.00	452.46	0.00	372.54
09800	LCFF Intervention Support	77,827.00	0.00	77,827.00	77,827.00	1,049.06	(1,049.06)
30100	Title I Basic Program	142,896.00	20,199.00	163,095.00	161,731.06	3,586.16	(2,222.22)
30103	Title I Parent Involvement	2,194.00	52.00	2,246.00	1,091.68	0.00	1,154.32
30104	Title I Site Position Fr Resv	0.00	7,350.00	7,350.00	6,378.18	0.00	971.82
40351	Title II No Child Left Behind	0.00	6,719.00	6,719.00	6,719.00	0.00	0.00
60102	ASES-Primetime-Site Tutoring	0.00	2,419.00	2,419.00	2,374.08	0.00	44.92
60111	ASES PrimeTime Kids Code	0.00	20,000.00	20,000.00	16,665.43	10,132.00	(6,797.43)
96000	Contributions to Sites	0.00	10,698.00	10,698.00	2,335.00	0.00	8,363.00
	Total Resources Site Controlled	243,323.00	68,262.00	311,585.00	293,257.31	14,767.22	3,560.47
00001	Site Funded Positions	8,149.00	(897.00)	7,252.00	7,266.86	0.00	(14.86)
00010	Position Allocation	1,837,306.00	210,333.00	2,047,639.00	2,016,355.00	0.00	31,284.00
00011	Visiting Teachers	15,439.00	0.00	15,439.00	33,702.33	0.00	(18,263.33)
00016	Prep Time Teachers	81,703.00	(7,594.00)	74,109.00	83,773.54	0.00	(9,664.54)
00031	Custodial Supplies	7,300.00	0.00	7,300.00	7,277.94	19.74	2.32
00033	Custodial Subs	0.00	0.00	0.00	20,237.27	0.00	(20,237.27)
05100	Rentals / Civic Center	0.00	383.00	383.00	202.25	0.00	180.75
14000	Education Protection Account	0.00	0.00	0.00	75,272.31	0.00	(75,272.31)
30105	Title I Pt A Central Program	22,737.00	(6,223.00)	16,514.00	16,514.96	0.00	(0.96)
33100	IDEA Part B Local Entitlement	251,620.00	0.00	251,620.00	264,610.17	0.00	(12,990.17)
53100	Child Nutrition: School Progra	39,160.00	1,531.00	40,691.00	41,207.50	0.00	(516.50)
60101	After School Education Safety	220,742.00	6,437.00	227,179.00	205,232.57	50,771.90	(28,825.47)
61051	Child Dev CA SPS Pro CSPP	287,168.00	47,412.00	334,580.00	326,475.28	0.00	8,104.72
65000	Special Education NonPersonnel	1,300.00	0.00	1,300.00	1,151.56	8.96	139.48
65003	Special Education Personnel	613,925.00	0.00	613,925.00	681,487.66	0.00	(67,562.66)
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	834.00	163,430.00	164,250.97	0.00	(820.97)
92502	Custodial Personnel Fund 25	224,210.00	4,157.00	228,367.00	228,364.63	0.00	2.37
	Total Resources NOT Site Controlled	3,773,355.00	426,820.00	4,200,175.00	4,342,864.17	50,800.60	(193,489.77)
	Total All Resources	4,016,678.00	495,082.00	4,511,760.00	4,636,121.48	65,567.82	(189,929.30)