

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0185 - Perkins K-8
FOR BUDGET PERIOD 2018
As of 03/13/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	33,196.00	3,696.00	36,892.00	36,601.91	4,833.48	(4,543.39)
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	3,408.00	3,408.00	1,186.85	(67.86)	2,289.01
09800	LCFF Intervention Support	95,081.00	0.00	95,081.00	60,617.53	1,175.42	33,288.05
30100	Title I Basic Program	163,480.00	0.00	163,480.00	107,666.16	44,780.99	11,032.85
30103	Title I Parent Involvement	2,695.00	21.00	2,716.00	791.00	0.00	1,925.00
30106	Title I Supplmnt Prog Imprvmnt	10,489.00	0.00	10,489.00	0.00	5,000.00	5,489.00
62640	Educator Effectiveness	0.00	9,240.00	9,240.00	11,872.41	0.00	(2,632.41)
96000	Contributions to Sites	0.00	28,128.00	28,128.00	2,155.25	20,588.89	5,383.86
	Total Resources Site Controlled	304,941.00	45,165.00	350,106.00	220,891.11	76,310.92	52,903.97
00001	Site Funded Positions	3,696.00	(3,696.00)	0.00	0.00	0.00	0.00
00005	Fixed Expenses	1,959.00	0.00	1,959.00	1,136.89	0.00	822.11
00010	Position Allocation	2,674,805.00	23,045.00	2,697,850.00	1,784,148.82	921,352.31	(7,651.13)
00011	Visiting Teachers	23,855.00	0.00	23,855.00	16,299.78	0.00	7,555.22
00012	Additional Teacher Cost	0.00	2,245.00	2,245.00	2,245.22	0.00	(0.22)
00016	Prep Time Teachers	0.00	128,296.00	128,296.00	84,122.32	46,975.01	(2,801.33)
00030	Custodial Personnel	148,956.00	0.00	148,956.00	98,048.92	49,525.76	1,381.32
00031	Custodial Supplies	8,000.00	0.00	8,000.00	6,668.61	143.52	1,187.87
00033	Custodial Subs	0.00	0.00	0.00	10,698.02	0.00	(10,698.02)
05100	Rentals / Civic Center	0.00	18,727.00	18,727.00	10,733.92	0.00	7,993.08
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	8,752.66	5,639.84	8,640.50
33100	IDEA Part B Local Entitlement	100,027.00	0.00	100,027.00	63,274.87	17,170.95	19,581.18
53100	Child Nutrition: School Progra	29,401.00	(19,185.00)	10,216.00	2,677.46	9,163.10	(1,624.56)
60101	After School Education Safety	157,668.00	(1,314.00)	156,354.00	61,832.74	94,520.91	0.35
60102	ASES-Primetime-Site Tutoring	7,665.00	(7,665.00)	0.00	0.00	0.00	0.00
61051	Child Dev CA SPS Pro CSPP	89,334.00	28,762.00	118,096.00	52,423.84	28,767.03	36,905.13
65000	Special Education NonPersonnel	5,100.00	0.00	5,100.00	714.91	0.00	4,385.09
65003	Special Education Personnel	1,163,038.00	0.00	1,163,038.00	694,016.50	381,279.99	87,741.51
	Total Resources NOT Site Controlled	4,413,504.00	192,248.00	4,605,752.00	2,897,795.48	1,554,538.42	153,418.10
	Total All Resources	4,718,445.00	237,413.00	4,955,858.00	3,118,686.59	1,630,849.34	206,322.07