

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0162 - Kimbrough Elementary  
FOR BUDGET PERIOD 2017  
As of 07/14/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	9,067.00	0.00	9,067.00	0.00	4,340.39	4,726.61
09800	LCFF Intervention Support	95,319.00	0.00	95,319.00	2,284.09	18,072.65	74,962.26
30100	Title I Basic Program	149,043.00	0.00	149,043.00	0.00	120,455.58	28,587.42
30103	Title I Parent Involvement	2,232.00	0.00	2,232.00	0.00	0.00	2,232.00
<b>Total Resources Site Controlled</b>		<b>255,661.00</b>	<b>0.00</b>	<b>255,661.00</b>	<b>2,284.09</b>	<b>142,868.62</b>	<b>110,508.29</b>
00001	Site Funded Positions	26,644.00	0.00	26,644.00	0.00	26,457.62	186.38
00005	Fixed Expenses	0.00	2,042.00	2,042.00	0.00	0.00	2,042.00
00010	Position Allocation	2,016,010.00	(2,042.00)	2,013,968.00	0.00	2,071,133.65	(57,165.65)
00011	Visiting Teachers	15,672.00	0.00	15,672.00	0.00	0.00	15,672.00
00016	Prep Time Teachers	108,766.00	0.00	108,766.00	0.00	133,444.77	(24,678.77)
00030	Custodial Personnel	217,514.00	0.00	217,514.00	0.00	185,791.25	31,722.75
00031	Custodial Supplies	7,300.00	0.00	7,300.00	1,542.43	107.49	5,650.08
09806	LCFF S/C Positions	216,871.00	0.00	216,871.00	0.00	246,428.12	(29,557.12)
33100	IDEA Part B Local Entitlement	118,756.00	0.00	118,756.00	0.00	103,630.58	15,125.42
53100	Child Nutrition: School Progra	31,428.00	0.00	31,428.00	0.00	28,184.04	3,243.96
60101	After School Education Safety	225,182.00	0.00	225,182.00	0.00	21,663.28	203,518.72
60102	ASES-Primetime-Site Tutoring	14,962.00	0.00	14,962.00	0.00	0.00	14,962.00
61051	Child Dev CA SPS Pro CSPP	382,258.00	0.00	382,258.00	0.00	289,150.17	93,107.83
65000	Special Education NonPersonnel	700.00	0.00	700.00	0.00	0.00	700.00
65003	Special Education Personnel	871,935.00	0.00	871,935.00	0.00	914,616.93	(42,681.93)
90940	Other Local: NHA	135,925.00	0.00	135,925.00	0.00	119,898.44	16,026.56
<b>Total Resources NOT Site Controlled</b>		<b>4,389,923.00</b>	<b>0.00</b>	<b>4,389,923.00</b>	<b>1,542.43</b>	<b>4,140,506.34</b>	<b>247,874.23</b>
<b>Total All Resources</b>		<b>4,645,584.00</b>	<b>0.00</b>	<b>4,645,584.00</b>	<b>3,826.52</b>	<b>4,283,374.96</b>	<b>358,382.52</b>