

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0185 - Perkins K-8
FOR BUDGET PERIOD 2017
As of 05/10/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	38,611.00	33.00	38,644.00	30,239.44	5,799.91	2,604.65
00029	Addtl Counselor Days	1,057.00	0.00	1,057.00	1,124.86	0.00	(67.86)
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	7,714.00	7,714.00	269.36	734.58	6,710.06
09800	LCFF Intervention Support	90,678.00	0.00	90,678.00	88,546.18	1,300.13	831.69
30100	Title I Basic Program	134,884.00	0.00	134,884.00	119,758.71	19,020.80	(3,895.51)
30103	Title I Parent Involvement	2,221.00	87.00	2,308.00	129.49	0.00	2,178.51
30106	Title I Supplmnt Prog Imprvmnt	9,647.00	0.00	9,647.00	0.00	0.00	9,647.00
62640	Educator Effectiveness	0.00	13,415.92	13,415.92	4,745.23	0.00	8,670.69
96000	Contributions to Sites	0.00	5,584.00	5,584.00	0.00	0.00	5,584.00
	Total Resources Site Controlled	277,098.00	27,505.92	304,603.92	244,813.27	26,855.42	32,935.23
00005	Fixed Expenses	0.00	1,762.00	1,762.00	1,633.81	0.00	128.19
00010	Position Allocation	2,491,179.00	6,863.00	2,498,042.00	2,076,672.92	436,916.70	(15,547.62)
00011	Visiting Teachers	18,610.00	0.00	18,610.00	14,793.03	0.00	3,816.97
00015	Vacant Unrestricted Positions	0.00	8,589.00	8,589.00	5,551.68	2,315.71	721.61
00016	Prep Time Teachers	137,306.00	15,838.00	153,144.00	125,970.53	28,379.58	(1,206.11)
00030	Custodial Personnel	125,007.00	4,544.00	129,551.00	102,997.54	25,110.16	1,443.30
00031	Custodial Supplies	8,000.00	0.00	8,000.00	7,849.61	138.20	12.19
00033	Custodial Subs	0.00	0.00	0.00	13,246.37	0.00	(13,246.37)
05100	Rentals / Civic Center	0.00	21,640.00	21,640.00	11,619.10	0.00	10,020.90
09806	LCFF S/C Positions	203,242.00	(37,675.00)	165,567.00	134,348.74	30,696.65	521.61
33100	IDEA Part B Local Entitlement	92,814.00	(14,821.00)	77,993.00	69,865.12	8,430.82	(302.94)
53100	Child Nutrition: School Progra	44,540.00	(34,384.00)	10,156.00	5,331.19	4,918.63	(93.82)
60101	After School Education Safety	157,668.00	(46,161.00)	111,507.00	74,268.60	37,531.96	(293.56)
60102	ASES-Primetime-Site Tutoring	9,988.00	(4,345.00)	5,643.00	4,014.78	0.00	1,628.22
61051	Child Dev CA SPS Pro CSPP	84,337.00	560.00	84,897.00	49,517.45	10,900.18	24,479.37
63870	Career Tech. Ed. Incent. Grant	0.00	597.00	597.00	594.43	0.00	2.57
65000	Special Education NonPersonnel	600.00	0.00	600.00	0.00	0.00	600.00
65003	Special Education Personnel	953,768.00	0.00	953,768.00	759,408.34	182,331.99	12,027.67
90940	Other Local: NHA	14,517.00	(14,517.00)	0.00	0.00	0.00	0.00
	Total Resources NOT Site Controlled	4,341,576.00	(91,510.00)	4,250,066.00	3,457,683.24	767,670.58	24,712.18
	Total All Resources	4,618,674.00	(64,004.08)	4,554,669.92	3,702,496.51	794,526.00	57,647.41