

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0185 - Perkins K-8  
FOR BUDGET PERIOD 2015  
As of 08/11/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	38,146.00	0.00	38,146.00	51,734.46	981.15	(14,569.61)
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	4,218.00	4,218.00	3,830.36	254.51	133.13
08000	Unrestricted: Contributed	0.00	16,480.00	16,480.00	8,580.00	0.00	7,900.00
09800	LCFF Intervention Support	125,672.00	0.00	125,672.00	123,932.17	926.09	813.74
30100	Title I Basic Program	131,724.00	0.00	131,724.00	131,648.26	11.77	63.97
30103	Title I Parent Involvement	1,851.00	316.00	2,167.00	1,532.12	280.02	354.86
30106	Title I Supplmnt Prog Imprvmnt	9,247.00	0.00	9,247.00	9,036.06	80.29	130.65
65000	Special Education NonPersonnel	600.00	1,100.00	1,700.00	1,694.67	0.00	5.33
70910	EIA:LEP	0.00	0.00	0.00	0.00	(6.23)	6.23
74052	CC Prof Learn: PLC/Tchr Collab	0.00	31,064.00	31,064.00	26,297.58	0.00	4,766.42
<b>Total Resources Site Controlled</b>		<b>307,240.00</b>	<b>53,850.00</b>	<b>361,090.00</b>	<b>358,285.68</b>	<b>2,527.60</b>	<b>276.72</b>
00010	Position Allocation	2,254,658.00	33,233.00	2,287,891.00	1,985,204.49	0.00	302,686.51
00011	Visiting Teachers	17,938.00	0.00	17,938.00	16,039.26	0.00	1,898.74
00012	Additional Teacher Cost	0.00	0.00	0.00	3,748.04	0.00	(3,748.04)
00015	Vacant Unrestricted Positions	0.00	1,999.00	1,999.00	1,998.55	0.00	0.45
00016	Prep Time Teachers	107,707.00	(15,957.00)	91,750.00	93,169.72	0.00	(1,419.72)
00018	District Allocation	0.00	70,462.00	70,462.00	70,433.70	0.00	28.30
00030	Custodial Personnel	133,133.00	0.00	133,133.00	127,222.69	0.00	5,910.31
00031	Custodial Supplies	8,000.00	0.00	8,000.00	7,994.53	0.03	5.44
00033	Custodial Subs	0.00	3.00	3.00	4,838.19	0.00	(4,835.19)
05100	Rentals / Civic Center	0.00	23,416.00	23,416.00	14,019.73	0.00	9,396.27
14000	Education Protection Account	0.00	0.00	0.00	299,381.18	0.00	(299,381.18)
33100	IDEA Part B Local Entitlement	44,018.00	0.00	44,018.00	63,980.01	0.00	(19,962.01)
42030	Title III LEP	52,926.00	5,790.00	58,716.00	58,715.10	0.00	0.90
53100	Child Nutrition: School Progra	25,533.00	0.00	25,533.00	20,343.73	0.00	5,189.27
60101	After School Education Safety	157,668.00	8,192.73	165,860.73	161,241.90	46,685.75	(42,066.92)
60102	ASES-Primetime-Site Tutoring	9,715.00	(8,192.73)	1,522.27	1,522.27	0.00	0.00
61051	Child Dev CA SPS Pro CSPP	79,069.00	432.00	79,501.00	54,221.22	0.00	25,279.78
65003	Special Education Personnel	614,474.00	0.00	614,474.00	711,024.86	0.00	(96,550.86)
<b>Total Resources NOT Site Controlled</b>		<b>3,504,839.00</b>	<b>119,378.00</b>	<b>3,624,217.00</b>	<b>3,695,099.17</b>	<b>46,685.78</b>	<b>(117,567.95)</b>
<b>Total All Resources</b>		<b>3,812,079.00</b>	<b>173,228.00</b>	<b>3,985,307.00</b>	<b>4,053,384.85</b>	<b>49,213.38</b>	<b>(117,291.23)</b>