

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0162 - Kimbrough Elementary  
FOR BUDGET PERIOD 2016  
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	12,473.00	0.00	12,473.00	6,833.52	2,345.07	3,294.41
00008	Mandated Cost Reimbursement	0.00	226.00	226.00	0.00	164.76	61.24
06100	Civic Center Net Income	0.00	870.00	870.00	308.23	0.00	561.77
08000	Unrestricted: Contributed	0.00	16,536.00	16,536.00	5,840.61	0.00	10,695.39
09800	LCFF Intervention Support	71,516.00	0.00	71,516.00	38,321.82	0.00	33,194.18
30100	Title I Basic Program	160,279.00	146.00	160,425.00	129,501.00	20,546.17	10,377.83
30103	Title I Parent Involvement	2,390.00	322.00	2,712.00	1,511.63	0.00	1,200.37
62640	Educator Effectiveness	0.00	4,400.00	4,400.00	0.00	0.00	4,400.00
90191	Kaiser Thriving School	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
<b>Total Resources Site Controlled</b>		<b>246,658.00</b>	<b>27,500.00</b>	<b>274,158.00</b>	<b>182,316.81</b>	<b>23,056.00</b>	<b>68,785.19</b>
00010	Position Allocation	2,125,945.00	20,987.00	2,146,932.00	1,677,172.73	349,585.14	120,174.13
00011	Visiting Teachers	16,721.00	(238.00)	16,483.00	10,818.44	0.00	5,664.56
00012	Additional Teacher Cost	0.00	77,048.00	77,048.00	67,470.86	10,286.73	(709.59)
00016	Prep Time Teachers	103,097.00	30,466.00	133,563.00	112,839.45	22,528.93	(1,805.38)
00030	Custodial Personnel	204,700.00	0.00	204,700.00	152,261.58	24,363.77	28,074.65
00031	Custodial Supplies	7,050.00	250.00	7,300.00	7,235.61	(0.01)	64.40
00033	Custodial Subs	0.00	7,995.00	7,995.00	15,960.52	0.00	(7,965.52)
05100	Rentals / Civic Center	0.00	408.00	408.00	69.69	0.00	338.31
09806	LCFF S/C Positions	0.00	144,889.00	144,889.00	216,753.36	46,195.72	(118,060.08)
33100	IDEA Part B Local Entitlement	115,614.00	0.00	115,614.00	89,485.90	17,556.92	8,571.18
53100	Child Nutrition: School Progra	33,362.00	(9,145.00)	24,217.00	20,600.76	3,444.25	171.99
60101	After School Education Safety	225,182.00	10,282.00	235,464.00	180,030.05	79,035.17	(23,601.22)
60102	ASES-Primetime-Site Tutoring	14,553.00	(10,281.00)	4,272.00	2,394.62	0.00	1,877.38
61051	Child Dev CA SPS Pro CSPP	356,750.00	(90,246.00)	266,504.00	224,206.66	47,965.40	(5,668.06)
65000	Special Education NonPersonnel	900.00	600.00	1,500.00	1,228.29	12.81	258.90
65003	Special Education Personnel	820,454.00	0.00	820,454.00	686,825.70	143,480.12	(9,851.82)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	197,841.18	0.00	(197,841.18)
65008	Transportation Spec Ed	0.00	0.00	0.00	3,447.02	0.00	(3,447.02)
90940	Other Local: NHA	138,643.00	322.00	138,965.00	95,940.02	20,080.96	22,944.02
<b>Total Resources NOT Site Controlled</b>		<b>4,162,971.00</b>	<b>183,337.00</b>	<b>4,346,308.00</b>	<b>3,762,582.44</b>	<b>764,535.91</b>	<b>(180,810.35)</b>
<b>Total All Resources</b>		<b>4,409,629.00</b>	<b>210,837.00</b>	<b>4,620,466.00</b>	<b>3,944,899.25</b>	<b>787,591.91</b>	<b>(112,025.16)</b>