

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0185 - Perkins K-8
FOR BUDGET PERIOD 2016
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	41,825.00	0.00	41,825.00	27,774.28	9,246.76	4,803.96
00029	Addtl Counselor Days	0.00	2,080.14	2,080.14	1,040.13	0.00	1,040.01
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	4,192.00	4,192.00	1,077.64	2,785.63	328.73
08000	Unrestricted: Contributed	0.00	23,580.00	23,580.00	7,950.37	36.78	15,592.85
09800	LCFF Intervention Support	66,145.00	0.00	66,145.00	54,501.15	8,980.29	2,663.56
30100	Title I Basic Program	142,899.00	12.00	142,911.00	108,703.23	25,586.60	8,621.17
30103	Title I Parent Involvement	2,347.00	635.00	2,982.00	2,460.95	364.40	156.65
30106	Title I Supplmnt Prog Imprvmnt	10,103.00	0.00	10,103.00	0.00	9,679.43	423.57
62640	Educator Effectiveness	0.00	4,619.00	4,619.00	0.00	0.00	4,619.00
Total Resources Site Controlled		263,319.00	35,790.14	299,109.14	203,507.75	56,679.89	38,921.50
00010	Position Allocation	2,466,015.00	(85,810.00)	2,380,205.00	1,966,331.44	383,916.22	29,957.34
00011	Visiting Teachers	19,674.00	(1,250.00)	18,424.00	10,963.80	0.00	7,460.20
00012	Additional Teacher Cost	0.00	48,715.00	48,715.00	41,247.44	7,643.16	(175.60)
00015	Vacant Unrestricted Positions	0.00	35,744.00	35,744.00	21,258.97	12,171.65	2,313.38
00016	Prep Time Teachers	131,388.00	(16,877.00)	114,511.00	89,179.25	22,414.27	2,917.48
00030	Custodial Personnel	141,435.00	0.00	141,435.00	95,599.18	21,891.03	23,944.79
00031	Custodial Supplies	7,750.00	250.00	8,000.00	7,895.25	0.00	104.75
00033	Custodial Subs	0.00	11,599.00	11,599.00	14,776.92	0.00	(3,177.92)
05100	Rentals / Civic Center	0.00	21,597.00	21,597.00	11,618.94	0.00	9,978.06
09806	LCFF S/C Positions	0.00	39,242.00	39,242.00	80,533.17	16,583.23	(57,874.40)
33100	IDEA Part B Local Entitlement	45,196.00	0.00	45,196.00	71,395.56	15,294.57	(41,494.13)
53100	Child Nutrition: School Progra	20,407.00	15,315.00	35,722.00	30,201.22	5,506.47	14.31
60101	After School Education Safety	157,668.00	9,715.00	167,383.00	102,197.18	72,006.24	(6,820.42)
60102	ASES-Primetime-Site Tutoring	9,715.00	(9,715.00)	0.00	0.00	0.00	0.00
61051	Child Dev CA SPS Pro CSPP	79,461.00	(27,979.00)	51,482.00	43,067.07	8,235.07	179.86
65000	Special Education NonPersonnel	600.00	600.00	1,200.00	520.87	0.00	679.13
65003	Special Education Personnel	865,317.00	0.00	865,317.00	640,612.74	135,732.46	88,971.80
Total Resources NOT Site Controlled		3,944,626.00	41,146.00	3,985,772.00	3,227,399.00	701,394.37	56,978.63
Total All Resources		4,207,945.00	76,936.14	4,284,881.14	3,430,906.75	758,074.26	95,900.13