

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0185 - Perkins K-8
FOR BUDGET PERIOD 2014
As of 09/09/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	51,631.00	15,151.00	66,782.00	62,753.43	1,140.00	2,888.57
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	504.75	0.00	167.25
06100	Civic Center Net Income	0.00	586.00	586.00	0.00	0.00	586.00
08000	Unrestricted: Contributed	0.00	1,480.00	1,480.00	0.00	0.00	1,480.00
30100	Title I Basic Program	133,884.00	101.00	133,985.00	133,985.00	0.00	0.00
30103	Title I Parent Involvement	2,321.00	0.00	2,321.00	1,988.13	0.00	332.87
30106	Title I Supplmnt Prog Imprvmnt	11,739.00	0.00	11,739.00	11,119.35	619.66	(0.01)
65000	Special Education NonPersonnel	700.00	655.00	1,355.00	40.50	0.00	1,314.50
70900	EIA:SCE	48,827.00	0.00	48,827.00	48,533.29	(22.00)	315.71
70910	EIA:LEP	94,319.00	0.00	94,319.00	94,311.99	6.23	0.78
74052	CC Prof Learn: PLC/Tchr Collab	0.00	13,917.00	13,917.00	13,358.36	0.00	558.64
90651	ASES (Primetime)	170,527.00	(170,527.00)	0.00	0.00	0.00	0.00
90655	ASES-(Primetime)-Site Tutoring	10,833.00	(10,833.00)	0.00	0.00	0.00	0.00
Total Resources Site Controlled		524,781.00	(148,798.00)	375,983.00	366,594.80	1,743.89	7,644.31
00010	Position Allocation	2,306,896.00	(154,559.00)	2,152,337.00	2,173,950.99	0.00	(21,613.99)
00011	Visiting Teachers	20,740.00	0.00	20,740.00	19,885.89	0.00	854.11
00012	Additional Teacher Cost	0.00	51,843.00	51,843.00	54,002.60	0.00	(2,159.60)
00015	Vacant Unrestricted Positions	0.00	21,853.00	21,853.00	21,954.55	0.00	(101.55)
00016	Prep Time Teachers	102,874.00	(7,728.00)	95,146.00	93,022.90	0.00	2,123.10
00030	Custodial Personnel	145,123.00	(1,244.00)	143,879.00	124,042.21	0.00	19,836.79
00031	Custodial Supplies	8,000.00	0.00	8,000.00	7,964.60	0.00	35.40
02500	Redevel Agencies Capital Fac	0.00	0.00	0.00	5,238.91	0.00	(5,238.91)
05100	Rentals / Civic Center	0.00	14,018.00	14,018.00	6,756.50	0.00	7,261.50
33100	IDEA Part B Local Entitlement	43,856.00	(13,491.00)	30,365.00	75,661.05	0.00	(45,296.05)
42030	Title III LEP	49,899.00	3,685.00	53,584.00	53,583.92	0.00	0.08
53100	Child Nutrition: School Progra	13,880.00	18,833.00	32,713.00	30,815.67	0.00	1,897.33
60101	After School Education Safety	0.00	157,668.00	157,668.00	156,889.30	29,432.96	(28,654.26)
60102	ASES-Primetime-Site Tutoring	0.00	9,715.00	9,715.00	10,493.36	0.00	(778.36)
61051	Child Dev CA SPS Pro CSPP	118,870.00	(65,213.00)	53,657.00	28,187.19	0.00	25,469.81
65003	Special Education Personnel	347,325.00	(654.00)	346,671.00	498,892.17	0.00	(152,221.17)
65007	Special Ed A	0.00	0.00	0.00	1,143.62	0.00	(1,143.62)
Total Resources NOT Site Controlled		3,157,463.00	34,726.00	3,192,189.00	3,362,485.43	29,432.96	(199,729.39)
Total All Resources		3,682,244.00	(114,072.00)	3,568,172.00	3,729,080.23	31,176.85	(192,085.08)