

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0162 - Kimbrough Elementary  
FOR BUDGET PERIOD 2015  
As of 05/12/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	15,585.00	0.00	15,585.00	11,366.63	1,110.39	3,107.98
00008	Mandated Cost Reimbursement	0.00	226.00	226.00	0.00	0.00	226.00
06100	Civic Center Net Income	0.00	400.00	400.00	0.00	0.00	400.00
08000	Unrestricted: Contributed	0.00	11,627.00	11,627.00	2,648.61	580.73	8,397.66
09800	LCFF Intervention Support	151,933.00	0.00	151,933.00	121,794.52	25,152.85	4,985.63
30100	Title I Basic Program	160,140.00	0.00	160,140.00	103,629.90	29,573.58	26,936.52
30103	Title I Parent Involvement	2,038.00	348.00	2,386.00	1,513.64	0.00	872.36
65000	Special Education NonPersonnel	900.00	1,200.00	2,100.00	1,787.17	240.01	72.82
74052	CC Prof Learn: PLC/Tchr Collab	0.00	30,410.00	30,410.00	17,619.66	0.00	12,790.34
<b>Total Resources Site Controlled</b>		<b>330,596.00</b>	<b>44,211.00</b>	<b>374,807.00</b>	<b>260,360.13</b>	<b>56,657.56</b>	<b>57,789.31</b>
00010	Position Allocation	2,097,126.00	(39,593.00)	2,057,533.00	1,694,594.17	351,347.96	11,590.87
00011	Visiting Teachers	16,941.00	0.00	16,941.00	8,018.05	0.00	8,922.95
00016	Prep Time Teachers	101,586.00	8,932.00	110,518.00	94,148.88	18,519.32	(2,150.20)
00018	District Allocation	0.00	14,471.00	14,471.00	12,236.59	2,483.89	(249.48)
00030	Custodial Personnel	193,483.00	132.00	193,615.00	135,799.79	31,541.86	26,273.35
00031	Custodial Supplies	7,300.00	0.00	7,300.00	7,296.15	0.04	3.81
00033	Custodial Subs	0.00	0.00	0.00	1,552.05	0.00	(1,552.05)
02501	Developer Fees Cap Facilities	0.00	2,000.00	2,000.00	96.00	0.00	1,904.00
05100	Rentals / Civic Center	0.00	0.00	0.00	331.71	0.00	(331.71)
33100	IDEA Part B Local Entitlement	112,738.00	0.00	112,738.00	87,799.39	17,415.52	7,523.09
53100	Child Nutrition: School Progra	39,663.00	0.00	39,663.00	30,624.83	6,564.69	2,473.48
60101	After School Education Safety	226,314.00	183.66	226,497.66	150,064.60	89,671.02	(13,237.96)
60102	ASES-Primetime-Site Tutoring	13,422.00	(183.66)	13,238.34	7,988.06	0.00	5,250.28
61051	Child Dev CA SPS Pro CSPP	352,276.00	3,024.00	355,300.00	254,937.79	57,543.32	42,818.89
65003	Special Education Personnel	756,967.00	0.00	756,967.00	616,656.26	140,288.81	21.93
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	179,462.29	0.00	(179,462.29)
70911	EIA: LEP Prior Year Carryover	52,926.00	0.00	52,926.00	48,590.73	9,816.57	(5,481.30)
72400	Transportation: Severely Dis	0.00	0.00	0.00	1,142.41	0.00	(1,142.41)
90940	Other Local: NHA	136,606.00	1,200.00	137,806.00	93,252.12	21,510.14	23,043.74
<b>Total Resources NOT Site Controlled</b>		<b>4,107,348.00</b>	<b>(9,834.00)</b>	<b>4,097,514.00</b>	<b>3,424,591.87</b>	<b>746,703.14</b>	<b>(73,781.01)</b>
<b>Total All Resources</b>		<b>4,437,944.00</b>	<b>34,377.00</b>	<b>4,472,321.00</b>	<b>3,684,952.00</b>	<b>803,360.70</b>	<b>(15,991.70)</b>