

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0185 - Perkins K-8
FOR BUDGET PERIOD 2020
As of 04/13/2020

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	35,771.00	0.00	35,771.00	31,308.46	3,603.90	858.64
00005	Fixed Expenses	1,946.00	0.00	1,946.00	1,227.95	0.00	718.05
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	7,945.00	7,945.00	443.45	0.00	7,501.55
09800	LCFF Intervention Support	99,603.00	0.00	99,603.00	106,406.81	91.73	(6,895.54)
30100	Title I Basic Program	190,774.00	0.00	190,774.00	136,843.29	47,690.13	6,240.58
30103	Title I Parent Involvement	2,976.00	76.00	3,052.00	0.00	0.00	3,052.00
30106	Title I Supplmnt Prog Imprvmt	97,799.00	0.00	97,799.00	63,757.10	17,348.41	16,693.49
60102	ASES-Primetime-Site Tutoring	0.00	6,466.00	6,466.00	3,968.75	0.00	2,497.25
65000	Special Education NonPersonnel	1,600.00	0.00	1,600.00	0.00	0.00	1,600.00
96000	Contributions to Sites	0.00	5,728.00	5,728.00	8,455.00	0.00	(2,727.00)
Total Resources Site Controlled		430,469.00	20,887.00	451,356.00	352,410.81	68,734.17	30,211.02
00010	Position Allocation	2,721,618.00	43,849.00	2,765,467.00	2,039,909.11	713,940.30	11,617.59
00011	Visiting Teachers	23,597.00	0.00	23,597.00	20,148.01	0.00	3,448.99
00016	Prep Time Teachers	161,682.00	(24,538.00)	137,144.00	101,536.86	35,840.86	(233.72)
00031	Custodial Supplies	8,000.00	0.00	8,000.00	6,129.23	6.00	1,864.77
00033	Custodial Subs	0.00	0.00	0.00	5,463.40	0.00	(5,463.40)
33100	IDEA Part B Local Entitlement	204,187.00	0.00	204,187.00	93,543.17	14,168.78	96,475.05
53100	Child Nutrition: School Progra	31,420.00	(8,372.00)	23,048.00	17,401.87	6,023.67	(377.54)
60101	After School Education Safety	170,739.00	(43,083.00)	127,656.00	76,507.13	47,220.30	3,928.57
61051	Child Dev CA SPS Pro CSPP	97,255.00	2,905.00	100,160.00	74,299.46	23,176.53	2,684.01
65003	Special Education Personnel	1,346,657.00	0.00	1,346,657.00	869,631.26	320,127.91	156,897.83
92502	Custodial Personnel Fund 25	159,258.00	0.00	159,258.00	125,708.31	44,346.31	(10,796.62)
Total Resources NOT Site Controlled		4,924,413.00	(29,239.00)	4,895,174.00	3,430,277.81	1,204,850.66	260,045.53
Total All Resources		5,354,882.00	(8,352.00)	5,346,530.00	3,782,688.62	1,273,584.83	290,256.55