

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0162 - Kimbrough Elementary  
FOR BUDGET PERIOD 2023  
As of 02/22/2023

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	20,506.00	3,076.00	23,582.00	22,357.03	5,848.63	(4,623.66)
00031	Custodial Supplies	7,300.00	0.00	7,300.00	4,496.68	0.00	2,803.32
06100	Civic Center Net Income	0.00	793.00	793.00	0.00	0.00	793.00
09800	LCFF Intervention Support	60,454.00	0.00	60,454.00	18,471.26	6,245.29	35,737.45
09807	LCFF S/C Non-Personnel	0.00	23,447.00	23,447.00	0.00	0.00	23,447.00
26001	Expanded Learning Tutoring	0.00	0.00	0.00	1,536.12	0.00	(1,536.12)
30100	Title I Basic Program	146,626.00	38.00	146,664.00	30,187.67	27,978.59	88,497.74
30103	Title I Parent Involvement	2,360.00	0.00	2,360.00	996.23	0.00	1,363.77
30106	Title I Supplmnt Prog Imprvmnt	57,161.00	0.00	57,161.00	12,435.73	68.20	44,657.07
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
32180	ELO ESSER II St Res Emrg Need	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
32190	ELO Grt ESSER III StResLL	0.00	52,238.00	52,238.00	52,359.99	0.00	(121.99)
50580	Child Dev CRRSA Act COVID 19	0.00	0.00	0.00	13,792.90	0.00	(13,792.90)
60530	UPK Planning & Implementation	0.00	782.00	782.00	0.00	0.00	782.00
61055	State Preschool Non Positions	1,920.00	0.00	1,920.00	1,209.95	0.00	710.05
65000	Special Education NonPersonnel	1,300.00	0.00	1,300.00	795.28	0.00	504.72
65370	SE Learning Recovery Support	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00
96000	Contributions to Sites	0.00	500.00	500.00	380.80	0.00	119.20
<b>Total Resources Site Controlled</b>		<b>299,027.00</b>	<b>82,874.00</b>	<b>381,901.00</b>	<b>159,019.64</b>	<b>40,140.71</b>	<b>182,740.65</b>
00001	Site Funded Positions	4,545.00	263.00	4,808.00	2,542.51	2,264.04	1.45
00005	Fixed Expenses	1,676.00	0.00	1,676.00	939.43	0.00	736.57
00010	Position Allocation	1,980,980.00	154,890.00	2,135,870.00	1,197,093.68	938,773.67	2.65
00011	Visiting Teachers	16,779.00	0.00	16,779.00	0.00	0.00	16,779.00
00016	Prep Time Teachers	108,764.00	(14,285.00)	94,479.00	51,803.84	42,676.30	(1.14)
00033	Custodial Subs	0.00	0.00	0.00	9,854.47	0.00	(9,854.47)
00055	Universal TK	223,638.00	29,383.00	253,021.00	144,195.03	108,826.56	(0.59)
05100	Rentals / Civic Center	0.00	6,867.00	6,867.00	0.00	0.00	6,867.00
09805	LCFF Intervention Support Adm	305,141.00	0.00	305,141.00	75,412.36	35,283.30	194,445.34
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	89,936.21	0.00	(89,936.21)
32130	ARP Act ESSER III Fund	146,495.00	0.00	146,495.00	148,370.31	33,233.28	(35,108.59)
32140	ESSER III Fund: Learning Loss	352,066.00	0.00	352,066.00	106,071.93	85,437.01	160,557.06
33100	IDEA Part B Local Entitlement	285,031.00	0.00	285,031.00	122,148.33	107,389.64	55,493.03
53100	Child Nutrition: School Progra	0.00	0.00	0.00	7,615.62	9,235.15	(16,850.77)
60101	After School Education Safety	245,266.00	30,109.00	275,375.00	115,788.08	202,693.80	(43,106.88)
61051	Child Dev CA SPS Pro CSPP	147,196.00	0.00	147,196.00	85,200.08	70,393.00	(8,397.08)
65003	Special Education Personnel	972,266.00	0.00	972,266.00	512,345.11	421,381.79	38,539.10
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	28,063.00	28,063.00	27,861.51	0.00	201.49
65007	Special Ed A	0.00	0.00	0.00	34,387.16	70,457.21	(104,844.37)
74220	In-Person Instruction Grant	85,138.00	0.00	85,138.00	29,740.71	38,552.54	16,844.75
74260	Expanded Learning Opp Para	0.00	1,163.00	1,163.00	1,162.22	0.00	0.78
92502	Custodial Personnel Fund 25	267,896.00	0.00	267,896.00	156,480.50	120,358.22	(8,942.72)
<b>Total Resources NOT Site Controlled</b>		<b>5,142,877.00</b>	<b>236,453.00</b>	<b>5,379,330.00</b>	<b>2,918,949.09</b>	<b>2,286,955.51</b>	<b>173,425.40</b>
<b>Total All Resources</b>		<b>5,441,904.00</b>	<b>319,327.00</b>	<b>5,761,231.00</b>	<b>3,077,968.73</b>	<b>2,327,096.22</b>	<b>356,166.05</b>