

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0185 - Perkins K-8  
FOR BUDGET PERIOD 2018  
As of 07/10/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	33,196.00	0.00	33,196.00	0.00	8,095.50	25,100.50
09800	LCFF Intervention Support	95,081.00	0.00	95,081.00	0.00	0.00	95,081.00
30100	Title I Basic Program	163,480.00	0.00	163,480.00	0.00	131,092.57	32,387.43
30103	Title I Parent Involvement	2,695.00	0.00	2,695.00	0.00	0.00	2,695.00
30106	Title I Supplmnt Prog Imprvmnt	10,489.00	0.00	10,489.00	0.00	0.00	10,489.00
<b>Total Resources Site Controlled</b>		<b>304,941.00</b>	<b>0.00</b>	<b>304,941.00</b>	<b>0.00</b>	<b>139,188.07</b>	<b>165,752.93</b>
00001	Site Funded Positions	3,696.00	0.00	3,696.00	0.00	0.00	3,696.00
00005	Fixed Expenses	1,959.00	0.00	1,959.00	0.00	0.00	1,959.00
00010	Position Allocation	2,674,805.00	0.00	2,674,805.00	0.00	2,152,414.20	522,390.80
00011	Visiting Teachers	23,855.00	0.00	23,855.00	0.00	0.00	23,855.00
00016	Prep Time Teachers	0.00	0.00	0.00	0.00	149,329.87	(149,329.87)
00030	Custodial Personnel	148,956.00	0.00	148,956.00	0.00	146,036.00	2,920.00
00031	Custodial Supplies	8,000.00	0.00	8,000.00	0.00	819.37	7,180.63
33100	IDEA Part B Local Entitlement	100,027.00	0.00	100,027.00	0.00	47,700.92	52,326.08
53100	Child Nutrition: School Progra	29,401.00	0.00	29,401.00	0.00	28,852.41	548.59
60101	After School Education Safety	157,668.00	0.00	157,668.00	0.00	0.00	157,668.00
60102	ASES-Primetime-Site Tutoring	7,665.00	0.00	7,665.00	0.00	0.00	7,665.00
61051	Child Dev CA SPS Pro CSPP	89,334.00	0.00	89,334.00	0.00	0.00	89,334.00
65000	Special Education NonPersonnel	5,100.00	0.00	5,100.00	0.00	0.00	5,100.00
65003	Special Education Personnel	1,163,038.00	0.00	1,163,038.00	0.00	1,129,948.62	33,089.38
<b>Total Resources NOT Site Controlled</b>		<b>4,413,504.00</b>	<b>0.00</b>	<b>4,413,504.00</b>	<b>0.00</b>	<b>3,655,101.39</b>	<b>758,402.61</b>
<b>Total All Resources</b>		<b>4,718,445.00</b>	<b>0.00</b>	<b>4,718,445.00</b>	<b>0.00</b>	<b>3,794,289.46</b>	<b>924,155.54</b>