

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0162 - Kimbrough Elementary  
FOR BUDGET PERIOD 2018  
As of 03/12/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	22,190.00	0.00	22,190.00	7,996.19	2,018.58	12,175.23
00008	Mandated Cost Reimbursement	170.00	0.00	170.00	0.00	0.00	170.00
06100	Civic Center Net Income	0.00	723.00	723.00	0.00	0.00	723.00
09800	LCFF Intervention Support	91,038.00	0.00	91,038.00	30,125.34	6,103.48	54,809.18
30100	Title I Basic Program	155,943.00	0.00	155,943.00	75,860.70	37,211.12	42,871.18
30103	Title I Parent Involvement	2,397.00	18.00	2,415.00	0.00	0.00	2,415.00
62640	Educator Effectiveness	0.00	8,800.00	8,800.00	6,827.08	0.00	1,972.92
90191	Kaiser Thriving School	0.00	177.00	177.00	177.00	0.00	0.00
96000	Contributions to Sites	0.00	6,748.00	6,748.00	1,807.72	2,649.52	2,290.76
<b>Total Resources Site Controlled</b>		<b>271,738.00</b>	<b>16,466.00</b>	<b>288,204.00</b>	<b>122,794.03</b>	<b>47,982.70</b>	<b>117,427.27</b>
00001	Site Funded Positions	8,783.00	(1,630.00)	7,153.00	4,773.48	2,394.72	(15.20)
00005	Fixed Expenses	2,154.00	0.00	2,154.00	1,248.29	0.00	905.71
00010	Position Allocation	2,137,797.00	(171,541.00)	1,966,256.00	1,328,101.06	643,224.59	(5,069.65)
00011	Visiting Teachers	18,833.00	0.00	18,833.00	9,498.10	0.00	9,334.90
00016	Prep Time Teachers	0.00	106,870.00	106,870.00	72,639.52	35,760.99	(1,530.51)
00030	Custodial Personnel	222,093.00	0.00	222,093.00	152,661.87	72,591.55	(3,160.42)
00031	Custodial Supplies	7,300.00	0.00	7,300.00	4,172.26	2,005.18	1,122.56
00033	Custodial Subs	0.00	0.00	0.00	10,476.74	0.00	(10,476.74)
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	8,728.93	5,022.06	9,282.01
33100	IDEA Part B Local Entitlement	127,123.00	0.00	127,123.00	98,251.36	81,437.67	(52,566.03)
53100	Child Nutrition: School Progra	39,539.00	(24,751.00)	14,788.00	3,577.40	12,730.98	(1,520.38)
60101	After School Education Safety	225,182.00	(11,116.00)	214,066.00	93,680.94	117,996.16	2,388.90
60102	ASES-Primetime-Site Tutoring	11,486.00	(11,486.00)	0.00	528.45	0.00	(528.45)
61051	Child Dev CA SPS Pro CSPP	277,462.00	1,120.00	278,582.00	144,658.40	83,173.24	50,750.36
65000	Special Education NonPersonnel	4,600.00	0.00	4,600.00	1,516.76	704.82	2,378.42
65003	Special Education Personnel	829,776.00	0.00	829,776.00	465,698.29	199,322.03	164,755.68
90940	Other Local: NHA	167,876.00	10,955.00	178,831.00	101,863.70	44,417.09	32,550.21
<b>Total Resources NOT Site Controlled</b>		<b>4,080,004.00</b>	<b>(78,546.00)</b>	<b>4,001,458.00</b>	<b>2,502,075.55</b>	<b>1,300,781.08</b>	<b>198,601.37</b>
<b>Total All Resources</b>		<b>4,351,742.00</b>	<b>(62,080.00)</b>	<b>4,289,662.00</b>	<b>2,624,869.58</b>	<b>1,348,763.78</b>	<b>316,028.64</b>