

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3744 - San Diego Int'l Studies
FOR BUDGET PERIOD 2019
As of 11/05/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	95,742.00	0.00	95,742.00	36,389.93	18,596.03	40,756.04
00037	Program Alloc - Non Personnel	15,500.00	0.00	15,500.00	0.00	0.00	15,500.00
00061	Reg. Occupational Prog-Unrest.	177,213.00	0.00	177,213.00	54,068.08	141,610.07	(18,465.15)
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	0.00	0.00	0.00	(21.58)	21.58
00070	Gen Ops / Graduation	0.00	5,300.00	5,300.00	0.00	(6.41)	5,306.41
00077	CASSAS	0.00	0.00	0.00	1,265.60	0.00	(1,265.60)
00091	Library Alloc/Yr End Activity	0.00	2,206.00	2,206.00	1,119.60	0.00	1,086.40
06100	Civic Center Net Income	0.00	29,052.00	29,052.00	0.00	0.00	29,052.00
09800	LCFF Intervention Support	82,348.00	0.00	82,348.00	30,801.98	28,990.47	22,555.55
30100	Title I Basic Program	84,798.00	0.00	84,798.00	55,615.64	39,651.58	(10,469.22)
30103	Title I Parent Involvement	3,646.00	0.00	3,646.00	0.00	0.00	3,646.00
30104	Title I Site Position Fr Resv	0.00	17,801.00	17,801.00	8,208.32	0.00	9,592.68
40351	Title II No Child Left Behind	0.00	18,984.00	18,984.00	0.00	0.00	18,984.00
96000	Contributions to Sites	0.00	8,117.00	8,117.00	5,483.51	0.00	2,633.49
Total Resources Site Controlled		459,247.00	81,460.00	540,707.00	192,952.66	228,820.16	118,934.18
00005	Fixed Expenses	3,576.00	0.00	3,576.00	897.92	0.00	2,678.08
00010	Position Allocation	5,607,759.00	198,822.00	5,806,581.00	1,308,870.10	3,855,641.17	642,069.73
00011	Visiting Teachers	53,419.00	0.00	53,419.00	12,267.42	0.00	41,151.58
00023	District Hourly - Other	0.00	0.00	0.00	5,255.22	0.00	(5,255.22)
00035	Program Allocation	200,326.00	0.00	200,326.00	41,145.79	124,022.19	35,158.02
05100	Rentals / Civic Center	0.00	40,580.00	40,580.00	7,017.64	0.00	33,562.36
30105	Title I Pt A Central Program	0.00	0.00	0.00	(10.05)	0.00	10.05
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
65000	Special Education NonPersonnel	300.00	0.00	300.00	0.00	0.00	300.00
65003	Special Education Personnel	459,125.00	0.00	459,125.00	124,502.87	326,403.55	8,218.58
Total Resources NOT Site Controlled		6,324,505.00	240,402.00	6,564,907.00	1,499,946.91	4,306,066.91	758,893.18
Total All Resources		6,783,752.00	321,862.00	7,105,614.00	1,692,899.57	4,534,887.07	877,827.36