

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3733 - Kearny Digital Media & Design
FOR BUDGET PERIOD 2018
As of 06/29/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	31,836.00	0.00	31,836.00	19,857.75	903.79	11,074.46
00008	Mandated Cost Reimbursement	1.00	0.00	1.00	0.00	0.00	1.00
00061	Reg. Occupational Prog-Unrest.	230,843.00	0.00	230,843.00	219,635.67	0.00	11,207.33
00070	Gen Ops / Graduation	3,353.00	0.00	3,353.00	87.43	3,077.37	188.20
06100	Civic Center Net Income	0.00	5,164.00	5,164.00	462.97	(4.60)	4,705.63
09800	LCFF Intervention Support	41,890.00	0.00	41,890.00	37,294.42	0.00	4,595.58
30100	Title I Basic Program	73,375.00	117.00	73,492.00	72,068.87	138.78	1,284.35
30103	Title I Parent Involvement	1,743.00	13.00	1,756.00	1,231.97	163.16	360.87
62640	Educator Effectiveness	0.00	7,501.00	7,501.00	3,494.75	0.00	4,006.25
63820	CA Career Pathways Trust	0.00	77,602.00	77,602.00	60,219.05	219.25	17,163.70
63850	CPA Program Grant	17,515.00	120,123.00	137,638.00	97,592.82	(4.85)	40,050.03
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	16,632.00	16,632.00	15,876.38	0.00	755.62
96000	Contributions to Sites	0.00	4,723.00	4,723.00	1,421.39	0.00	3,301.61
Total Resources Site Controlled		400,556.00	231,875.00	632,431.00	529,243.47	4,492.90	98,694.63
00005	Fixed Expenses	908.00	0.00	908.00	816.31	0.00	91.69
00010	Position Allocation	1,825,838.00	(206,382.00)	1,619,456.00	1,630,886.13	0.00	(11,430.13)
00011	Visiting Teachers	17,703.00	0.00	17,703.00	18,281.13	0.00	(578.13)
00018	District Allocation	76,655.00	(21,015.00)	55,640.00	58,360.73	0.00	(2,720.73)
00023	District Hourly - Other	0.00	20,015.00	20,015.00	8,399.60	0.00	11,615.40
00028	AP EXAM	0.00	598.00	598.00	0.00	15.00	583.00
00077	CASSAS	2,300.00	10,577.00	12,877.00	5,614.10	0.00	7,262.90
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	25,002.78	0.00	(1,969.78)
33100	IDEA Part B Local Entitlement	115,884.00	0.00	115,884.00	61,414.44	0.00	54,469.56
35501	VATEA-Perkins-Career Tech Ed	0.00	44,788.00	44,788.00	44,787.85	0.00	0.15
63870	Career Tech. Ed. Incent.Grant	0.00	33,504.00	33,504.00	33,372.90	(84.89)	215.99
65000	Special Education NonPersonnel	300.00	0.00	300.00	0.00	0.00	300.00
65003	Special Education Personnel	337,015.00	0.00	337,015.00	311,212.99	0.00	25,802.01
90602	ROP Contributions for Careers	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00
Total Resources NOT Site Controlled		2,376,603.00	(92,382.00)	2,284,221.00	2,198,148.96	(69.89)	86,141.93
Total All Resources		2,777,159.00	139,493.00	2,916,652.00	2,727,392.43	4,423.01	184,836.56