

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 3744 - San Diego Int'l Studies  
FOR BUDGET PERIOD 2018  
As of 11/29/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	85,684.00	0.00	85,684.00	15,940.84	13,842.64	55,900.52
00061	Reg. Occupational Prog-Unrest.	173,834.00	0.00	173,834.00	69,676.02	119,104.15	(14,946.17)
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	22.00	22.00	0.00	21.58	0.42
00070	Gen Ops / Graduation	5,300.00	0.00	5,300.00	(605.12)	596.32	5,308.80
00091	Library Alloc/Yr End Activity	0.00	2,206.00	2,206.00	0.00	0.00	2,206.00
09800	LCFF Intervention Support	75,447.00	0.00	75,447.00	24,657.66	30,687.62	20,101.72
30100	Title I Basic Program	73,629.00	0.00	73,629.00	16,631.77	42,508.23	14,489.00
30103	Title I Parent Involvement	3,249.00	0.00	3,249.00	470.22	0.00	2,778.78
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	470.00	470.00	0.00	463.33	6.67
96000	Contributions to Sites	0.00	5,184.00	5,184.00	1,696.14	0.00	3,487.86
<b>Total Resources Site Controlled</b>		<b>417,143.00</b>	<b>7,882.00</b>	<b>425,025.00</b>	<b>128,467.53</b>	<b>207,223.87</b>	<b>89,333.60</b>
00001	Site Funded Positions	63.00	0.00	63.00	16.51	33.93	12.56
00005	Fixed Expenses	4,716.00	0.00	4,716.00	1,189.76	0.00	3,526.24
00010	Position Allocation	4,830,534.00	230,843.00	5,061,377.00	1,567,634.76	2,969,119.10	524,623.14
00011	Visiting Teachers	46,856.00	0.00	46,856.00	16,074.03	0.00	30,781.97
00018	District Allocation	83,890.00	0.00	83,890.00	8,691.03	25,789.35	49,409.62
00023	District Hourly - Other	0.00	0.00	0.00	13,155.44	0.00	(13,155.44)
00028	AP EXAM	0.00	4,349.33	4,349.33	0.00	0.00	4,349.33
00035	Program Allocation	193,164.00	15,500.00	208,664.00	64,425.96	60,893.98	83,344.06
00038	IB EXAM	0.00	49.00	49.00	0.00	0.00	49.00
00077	CASSAS	0.00	0.00	0.00	1,223.30	0.00	(1,223.30)
05100	Rentals / Civic Center	0.00	39,614.00	39,614.00	8,778.26	0.00	30,835.74
30105	Title I Pt A Central Program	0.00	500.00	500.00	154,044.73	0.00	(153,544.73)
33100	IDEA Part B Local Entitlement	81,605.00	0.00	81,605.00	19,506.15	51,617.99	10,480.86
35501	VATEA-Perkins-Career Tech Ed	0.00	190.00	190.00	0.00	0.00	190.00
63870	Career Tech. Ed. Incent. Grant	0.00	0.00	0.00	0.00	(0.02)	0.02
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	115,504.29	191,813.47	29,697.24
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	89,841.00	89,841.00	89,606.09	0.00	234.91
<b>Total Resources NOT Site Controlled</b>		<b>5,578,143.00</b>	<b>380,886.33</b>	<b>5,959,029.33</b>	<b>2,059,850.31</b>	<b>3,299,267.80</b>	<b>599,911.22</b>
<b>Total All Resources</b>		<b>5,995,286.00</b>	<b>388,768.33</b>	<b>6,384,054.33</b>	<b>2,188,317.84</b>	<b>3,506,491.67</b>	<b>689,244.82</b>