

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3753 - San Diego Science & Technology
FOR BUDGET PERIOD 2018
As of 11/29/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	48,475.00	0.00	48,475.00	3,239.38	7,329.19	37,906.43
00008	Mandated Cost Reimbursement	248.00	0.00	248.00	0.00	0.00	248.00
00061	Reg. Occupational Prog-Unrest.	340,690.00	0.00	340,690.00	109,797.31	234,956.67	(4,063.98)
00070	Gen Ops / Graduation	3,980.00	0.00	3,980.00	(604.94)	604.94	3,980.00
09800	LCFF Intervention Support	115,310.00	0.00	115,310.00	47,714.33	52,618.56	14,977.11
30100	Title I Basic Program	248,042.00	0.00	248,042.00	114,494.40	102,357.01	31,190.59
30103	Title I Parent Involvement	4,276.00	0.00	4,276.00	2,100.23	0.00	2,175.77
30106	Title I Supplmnt Prog Imprvmnt	16,644.00	0.00	16,644.00	7,370.89	6,071.41	3,201.70
63820	CA Career Pathways Trust	0.00	820.00	820.00	1,672.41	0.00	(852.41)
63850	CPA Program Grant	39,606.00	17,783.00	57,389.00	7,484.07	7,123.77	42,781.16
63860	CPA Environment Tech	33,811.00	7,380.00	41,191.00	29,737.65	23,549.94	(12,096.59)
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	23,682.00	23,682.00	33,163.36	69,822.70	(79,304.06)
96000	Contributions to Sites	0.00	5,556.00	5,556.00	0.00	0.00	5,556.00
Total Resources Site Controlled		851,082.00	55,221.00	906,303.00	356,169.09	504,434.19	45,699.72
00001	Site Funded Positions	13,274.00	0.00	13,274.00	3,336.32	5,800.46	4,137.22
00005	Fixed Expenses	2,821.00	0.00	2,821.00	912.81	0.00	1,908.19
00010	Position Allocation	3,001,928.00	23,082.00	3,025,010.00	965,380.93	1,747,868.72	311,760.35
00011	Visiting Teachers	31,639.00	0.00	31,639.00	5,296.46	0.00	26,342.54
00018	District Allocation	211,136.00	0.00	211,136.00	44,695.74	78,286.69	88,153.57
00028	AP EXAM	0.00	1,374.66	1,374.66	0.00	0.00	1,374.66
00077	CASSAS	0.00	0.00	0.00	2,005.30	0.00	(2,005.30)
30105	Title I Pt A Central Program	0.00	0.00	0.00	5,165.69	13,891.28	(19,056.97)
33100	IDEA Part B Local Entitlement	301,571.00	0.00	301,571.00	83,203.04	138,798.06	79,569.90
35501	VATEA-Perkins-Career Tech Ed	0.00	120,334.00	120,334.00	61,399.39	5,000.00	53,934.61
63870	Career Tech. Ed. Incent.Grant	0.00	11,131.00	11,131.00	6,630.17	4,716.60	(215.77)
65000	Special Education NonPersonnel	1,700.00	0.00	1,700.00	284.30	0.00	1,415.70
65003	Special Education Personnel	767,544.00	0.00	767,544.00	284,152.10	507,412.48	(24,020.58)
Total Resources NOT Site Controlled		4,331,613.00	155,921.66	4,487,534.66	1,462,462.25	2,501,774.29	523,298.12
Total All Resources		5,182,695.00	211,142.66	5,393,837.66	1,818,631.34	3,006,208.48	568,997.84