

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3736 - Kearny Eng, Innov & Design
FOR BUDGET PERIOD 2018
As of 05/25/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	27,595.00	0.00	27,595.00	19,665.57	1,574.72	6,354.71
00061	Reg. Occupational Prog-Unrest.	230,844.00	0.00	230,844.00	174,525.77	42,797.40	13,520.83
00070	Gen Ops / Graduation	2,000.00	0.00	2,000.00	(706.59)	2,346.40	360.19
06100	Civic Center Net Income	0.00	10,275.00	10,275.00	129.52	0.00	10,145.48
09800	LCFF Intervention Support	35,107.00	0.00	35,107.00	33,134.53	1,047.85	924.62
30100	Title I Basic Program	59,778.00	0.00	59,778.00	51,116.17	6,006.25	2,655.58
30103	Title I Parent Involvement	1,450.00	11.00	1,461.00	1,013.37	62.10	385.53
30106	Title I Supplmnt Prog Imprvmnt	5,645.00	0.00	5,645.00	5,565.95	50.65	28.40
63820	CA Career Pathways Trust	0.00	107,534.00	107,534.00	90,569.72	15,829.12	1,135.16
90604	Prop 1D Restricted	0.00	2,125.00	2,125.00	0.00	2,062.45	62.55
96000	Contributions to Sites	0.00	47,201.00	47,201.00	13,700.07	4,787.24	28,713.69
Total Resources Site Controlled		362,419.00	167,146.00	529,565.00	388,714.08	76,564.18	64,286.74
00010	Position Allocation	1,628,314.00	(223,907.00)	1,404,407.00	1,132,349.44	265,211.45	6,846.11
00011	Visiting Teachers	14,690.00	0.00	14,690.00	6,571.38	0.00	8,118.62
00012	Additional Teacher Cost	0.00	372.00	372.00	371.85	0.00	0.15
00018	District Allocation	77,333.00	10,637.00	87,970.00	73,136.81	16,597.10	(1,763.91)
00028	AP EXAM	0.00	215.00	215.00	0.00	0.00	215.00
00040	JROTC Positions	84,067.00	0.00	84,067.00	78,341.91	13,353.87	(7,628.78)
00041	JROTC Non Positions	5,238.00	954.00	6,192.00	3,282.87	0.00	2,909.13
00077	CASSAS	1,940.00	7,015.00	8,955.00	3,668.31	0.00	5,286.69
05100	Rentals / Civic Center	0.00	0.00	0.00	28,104.40	0.00	(28,104.40)
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	20,025.28	4,506.10	(1,498.38)
33100	IDEA Part B Local Entitlement	176,990.00	0.00	176,990.00	86,895.14	8,145.71	81,949.15
35501	VATEA-Perkins-Career Tech Ed	0.00	5,020.00	5,020.00	5,016.98	0.00	3.02
63870	Career Tech. Ed. Incent. Grant	0.00	160,990.00	160,990.00	159,765.85	1,223.80	0.35
65000	Special Education NonPersonnel	700.00	0.00	700.00	580.34	0.00	119.66
65003	Special Education Personnel	215,265.00	0.00	215,265.00	252,207.39	73,154.01	(110,096.40)
Total Resources NOT Site Controlled		2,204,537.00	(15,671.00)	2,188,866.00	1,850,317.95	382,192.04	(43,643.99)
Total All Resources		2,566,956.00	151,475.00	2,718,431.00	2,239,032.03	458,756.22	20,642.75