

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3734 - Kearny SCT
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	31,357.00	0.00	31,357.00	15,198.25	2,154.55	14,004.20
00008	Mandated Cost Reimbursement	61.00	0.00	61.00	0.00	0.00	61.00
00061	Reg. Occupational Prog-Unrest.	230,841.00	0.00	230,841.00	198,027.88	40,071.77	(7,258.65)
00070	Gen Ops / Graduation	3,320.00	0.00	3,320.00	(706.59)	3,984.94	41.65
06100	Civic Center Net Income	0.00	20,496.00	20,496.00	1,979.37	2,401.49	16,115.14
09800	LCFF Intervention Support	38,677.00	0.00	38,677.00	31,840.48	2,882.09	3,954.43
30100	Title I Basic Program	56,576.00	210.00	56,786.00	43,653.60	6,138.20	6,994.20
30103	Title I Parent Involvement	1,537.00	12.00	1,549.00	1,053.77	217.87	277.36
30106	Title I Supplmnt Prog Imprvmnt	5,985.00	0.00	5,985.00	127.39	0.00	5,857.61
62640	Educator Effectiveness	0.00	6,468.00	6,468.00	2,266.74	0.00	4,201.26
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	34,873.00	34,873.00	6,133.52	23,500.76	5,238.72
96000	Contributions to Sites	0.00	13,073.00	13,073.00	58.40	0.00	13,014.60
Total Resources Site Controlled		368,354.00	75,132.00	443,486.00	299,632.81	81,351.67	62,501.52
00005	Fixed Expenses	908.00	0.00	908.00	743.99	0.00	164.01
00010	Position Allocation	1,757,234.00	(171,701.00)	1,585,533.00	1,320,835.03	271,478.18	(6,780.21)
00011	Visiting Teachers	16,448.00	0.00	16,448.00	16,944.75	0.00	(496.75)
00018	District Allocation	68,578.00	(35,959.00)	32,619.00	25,412.18	7,282.24	(75.42)
00028	AP EXAM	0.00	(912.00)	(912.00)	0.00	15.00	(927.00)
00040	JROTC Positions	84,067.00	0.00	84,067.00	59,004.43	14,236.71	10,825.86
00041	JROTC Non Positions	5,238.00	(2,330.00)	2,908.00	0.00	0.00	2,908.00
00077	CASSAS	1,805.00	6,505.00	8,310.00	4,324.64	0.00	3,985.36
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	20,024.90	4,506.10	(1,498.00)
33100	IDEA Part B Local Entitlement	88,494.00	0.00	88,494.00	45,916.45	8,924.63	33,652.92
35501	VATEA-Perkins-Career Tech Ed	0.00	12,000.00	12,000.00	12,197.88	0.00	(197.88)
63870	Career Tech. Ed. Incent.Grnt	0.00	20,938.00	20,938.00	20,565.22	325.21	47.57
65000	Special Education NonPersonnel	800.00	0.00	800.00	137.29	0.00	662.71
65003	Special Education Personnel	475,913.00	0.00	475,913.00	218,225.56	52,482.32	205,205.12
Total Resources NOT Site Controlled		2,499,485.00	(148,426.00)	2,351,059.00	1,744,332.32	359,250.39	247,476.29
Total All Resources		2,867,839.00	(73,294.00)	2,794,545.00	2,043,965.13	440,602.06	309,977.81