

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 3744 - San Diego Int'l Studies  
FOR BUDGET PERIOD 2015  
As of 06/18/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	74,794.00	3,000.00	77,794.00	77,702.56	1,370.20	(1,278.76)
00026	9th Grade Bridging	0.00	2,758.00	2,758.00	2,598.00	0.00	160.00
00061	Reg. Occupational Prog-Unrest.	158,059.00	5,293.00	163,352.00	151,030.31	13,953.11	(1,631.42)
00066	Other Loc.:ROC/P Cont.-Unrest.	54,336.00	9.00	54,345.00	2,177.94	9.99	52,157.07
00070	Gen Ops / Graduation	0.00	6,640.00	6,640.00	1,035.38	4,185.00	1,419.62
00091	Library Alloc/Yr End Activity	0.00	2,206.00	2,206.00	0.00	0.00	2,206.00
08000	Unrestricted: Contributed	0.00	45,664.00	45,664.00	24,262.71	7,246.80	14,154.49
09800	LCFF Intervention Support	42,005.00	0.00	42,005.00	40,158.99	3,026.01	(1,180.00)
30100	Title I Basic Program	42,265.00	141.00	42,406.00	39,031.57	3,468.46	(94.03)
30103	Title I Parent Involvement	1,860.00	317.00	2,177.00	1,506.69	0.00	670.31
65000	Special Education NonPersonnel	200.00	0.00	200.00	184.85	0.00	15.15
74052	CC Prof Learn: PLC/Tchr Collab	0.00	40,874.00	40,874.00	19,802.26	0.00	21,071.74
<b>Total Resources Site Controlled</b>		<b>373,519.00</b>	<b>106,902.00</b>	<b>480,421.00</b>	<b>359,491.26</b>	<b>33,259.57</b>	<b>87,670.17</b>
00010	Position Allocation	3,651,689.00	(98,404.00)	3,553,285.00	2,697,258.57	334,254.49	521,771.94
00011	Visiting Teachers	29,756.00	0.00	29,756.00	24,974.52	0.00	4,781.48
00014	Addn't Certificated Alloc	0.00	10,290.00	10,290.00	10,289.48	0.00	0.52
00018	District Allocation	0.00	141,684.00	141,684.00	131,546.85	15,389.03	(5,251.88)
00028	AP EXAM	0.00	21,434.00	21,434.00	0.00	25,473.41	(4,039.41)
00038	IB EXAM	0.00	90,924.00	90,924.00	1,320.00	90,924.00	(1,320.00)
00041	JROTC Non Positions	0.00	0.00	0.00	10,168.69	0.00	(10,168.69)
00077	Saturday School	0.00	4,421.00	4,421.00	3,900.47	0.00	520.53
05100	Rentals / Civic Center	0.00	28,107.00	28,107.00	23,670.02	0.00	4,436.98
14000	Education Protection Account	0.00	0.00	0.00	544,665.81	0.00	(544,665.81)
33100	IDEA Part B Local Entitlement	35,202.00	0.00	35,202.00	44,984.44	6,827.59	(16,610.03)
35501	VATEA-Perkins-Career Tech Ed	563.00	1,360.00	1,923.00	1,795.22	0.00	127.78
65003	Special Education Personnel	298,426.00	0.00	298,426.00	192,264.22	21,473.35	84,688.43
<b>Total Resources NOT Site Controlled</b>		<b>4,015,636.00</b>	<b>199,816.00</b>	<b>4,215,452.00</b>	<b>3,686,838.29</b>	<b>494,341.87</b>	<b>34,271.84</b>
<b>Total All Resources</b>		<b>4,389,155.00</b>	<b>306,718.00</b>	<b>4,695,873.00</b>	<b>4,046,329.55</b>	<b>527,601.44</b>	<b>121,942.01</b>