

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3736 - Kearny Eng, Innov & Design
FOR BUDGET PERIOD 2015
As of 06/18/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	28,767.00	419.00	29,186.00	33,557.18	4,613.20	(8,984.38)
00008	Mandated Cost Reimbursement	0.00	2.00	2.00	0.00	0.00	2.00
00026	9th Grade Bridging	0.00	3,034.00	3,034.00	2,171.16	0.00	862.84
00029	Addtl Counselor Days	0.00	1,634.00	1,634.00	1,633.53	0.00	0.47
00061	Reg. Occupational Prog-Unrest.	200,697.00	(9,607.00)	191,090.00	175,093.90	19,055.61	(3,059.51)
00066	Other Loc.:ROC/P Cont.-Unrest.	41,750.00	55,970.00	97,720.00	94,571.45	5,108.00	(1,959.45)
00070	Gen Ops / Graduation	0.00	1,624.00	1,624.00	0.00	415.20	1,208.80
00091	Library Alloc/Yr End Activity	0.00	0.00	0.00	25.63	0.00	(25.63)
06100	Civic Center Net Income	0.00	23,503.00	23,503.00	587.05	1,400.00	21,515.95
08000	Unrestricted: Contributed	0.00	80,326.00	80,326.00	39,961.93	2,310.15	38,053.92
09800	LCFF Intervention Support	61,602.00	0.00	61,602.00	57,037.98	6,691.11	(2,127.09)
30100	Title I Basic Program	76,627.00	864.00	77,491.00	24,470.99	28,759.29	24,260.72
30103	Title I Parent Involvement	1,227.00	209.00	1,436.00	369.71	0.00	1,066.29
30106	Title I Supplmnt Prog Imprvmnt	6,128.00	0.00	6,128.00	(315.86)	0.00	6,443.86
65000	Special Education NonPersonnel	800.00	0.00	800.00	216.19	0.00	583.81
74052	CC Prof Learn: PLC/Tchr Collab	0.00	16,349.00	16,349.00	9,848.92	0.00	6,500.08
90604	Prop 1D Restricted	35,000.00	(12,716.00)	22,284.00	9,145.78	104.97	13,033.25
90843	Moxie Project Igniter Fund	0.00	4,375.00	4,375.00	859.06	0.00	3,515.94
Total Resources Site Controlled		452,598.00	165,986.00	618,584.00	449,234.60	68,457.53	100,891.87
00010	Position Allocation	1,542,192.00	(387,319.00)	1,154,873.00	949,859.72	100,505.32	104,507.96
00011	Visiting Teachers	10,863.00	0.00	10,863.00	16,148.78	0.00	(5,285.78)
00028	AP EXAM	0.00	629.00	629.00	0.00	0.00	629.00
00030	Custodial Personnel	0.00	4,361.00	4,361.00	0.00	0.00	4,361.00
00040	JROTC Positions	74,783.00	0.00	74,783.00	61,094.47	0.00	13,688.53
00041	JROTC Non Positions	4,751.00	0.00	4,751.00	0.00	0.00	4,751.00
00077	Saturday School	0.00	3,136.00	3,136.00	830.43	0.00	2,305.57
05100	Rentals / Civic Center	0.00	0.00	0.00	25,852.93	0.00	(25,852.93)
14000	Education Protection Account	0.00	0.00	0.00	140,032.28	0.00	(140,032.28)
33100	IDEA Part B Local Entitlement	184,746.00	0.00	184,746.00	176,540.07	19,862.09	(11,656.16)
35501	VATEA-Perkins-Career Tech Ed	2,500.00	24,104.00	26,604.00	28,848.46	4,419.28	(6,663.74)
65003	Special Education Personnel	288,933.00	0.00	288,933.00	180,054.44	19,265.35	89,613.21
72400	Transportation: Severely Dis	0.00	0.00	0.00	26.50	0.00	(26.50)
Total Resources NOT Site Controlled		2,108,768.00	(355,089.00)	1,753,679.00	1,579,288.08	144,052.04	30,338.88
Total All Resources		2,561,366.00	(189,103.00)	2,372,263.00	2,028,522.68	212,509.57	131,230.75