

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3753 - San Diego Science & Technology
FOR BUDGET PERIOD 2016
As of 01/12/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	32,812.00	7,446.00	40,258.00	23,907.30	7,299.49	9,051.21
00008	Mandated Cost Reimbursement	0.00	263.00	263.00	0.00	0.00	263.00
00026	9th Grade Bridging	0.00	5,954.00	5,954.00	3,284.35	0.00	2,669.65
00029	Addtl Counselor Days	1,771.00	0.00	1,771.00	4,597.75	0.00	(2,826.75)
00061	Reg. Occupational Prog-Unrest.	203,411.00	0.00	203,411.00	84,926.97	130,170.34	(11,686.31)
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	6,789.00	6,789.00	2,707.21	25.92	4,055.87
00070	Gen Ops / Graduation	0.00	3,200.00	3,200.00	0.00	0.00	3,200.00
08000	Unrestricted: Contributed	0.00	9,142.00	9,142.00	0.00	0.00	9,142.00
09800	LCFF Intervention Support	64,031.00	0.00	64,031.00	16,558.19	5,464.40	42,008.41
30100	Title I Basic Program	194,024.00	0.00	194,024.00	49,232.43	71,135.35	73,656.22
30103	Title I Parent Involvement	3,327.00	2,406.00	5,733.00	2,858.22	0.00	2,874.78
30106	Title I Supplmnt Prog Imprvmnt	15,615.00	0.00	15,615.00	5,235.12	8,038.11	2,341.77
63850	CPA Program Grant	27,054.00	28,438.18	55,492.18	(2,056.09)	3,872.76	53,675.51
63860	CPA Environment Tech	50,243.00	79,507.00	129,750.00	26,000.07	5,954.68	97,795.25
65000	Special Education NonPersonnel	1,500.00	0.00	1,500.00	311.07	0.00	1,188.93
95500	Motorola Grant	0.00	1,549.00	1,549.00	1,549.00	0.00	0.00
Total Resources Site Controlled		593,788.00	144,694.18	738,482.18	219,111.59	231,961.05	287,409.54
00010	Position Allocation	2,784,986.00	(30,755.00)	2,754,231.00	1,189,330.41	1,480,433.61	84,466.98
00011	Visiting Teachers	22,298.00	1,846.00	24,144.00	18,311.61	0.00	5,832.39
00012	Additional Teacher Cost	0.00	0.00	0.00	17,765.38	20,853.63	(38,619.01)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	244.58	0.00	(244.58)
00077	Saturday School	0.00	982.00	982.00	3,053.03	0.00	(2,071.03)
09806	LCFF S/C Positions	0.00	30,755.00	30,755.00	14,636.41	20,611.74	(4,493.15)
33100	IDEA Part B Local Entitlement	270,248.00	0.00	270,248.00	77,373.39	93,343.41	99,531.20
35501	VATEA-Perkins-Career Tech Ed	0.00	22,318.00	22,318.00	18,945.76	2,535.00	837.24
65003	Special Education Personnel	575,431.00	0.00	575,431.00	211,419.13	292,432.35	71,579.52
65007	Special Ed A	98,796.00	0.00	98,796.00	48,335.20	56,894.92	(6,434.12)
90600	Other Local: ROC/P Contract	0.00	0.00	0.00	0.00	67.51	(67.51)
Total Resources NOT Site Controlled		3,751,759.00	25,146.00	3,776,905.00	1,599,414.90	1,967,172.17	210,317.93
Total All Resources		4,345,547.00	169,840.18	4,515,387.18	1,818,526.49	2,199,133.22	497,727.47