

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3744 - San Diego Int'l Studies
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	85,523.00	4,667.00	90,190.00	38,962.92	11,672.87	39,554.21
00026	9th Grade Bridging	0.00	5,955.00	5,955.00	2,333.33	0.00	3,621.67
00029	Addtl Counselor Days	3,065.00	0.00	3,065.00	5,635.20	0.00	(2,570.20)
00061	Reg. Occupational Prog-Unrest.	215,803.02	(5,577.00)	210,226.02	115,667.32	116,075.58	(21,516.88)
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	1,446.00	1,446.00	295.80	(9.99)	1,160.19
00070	Gen Ops / Graduation	0.00	6,640.00	6,640.00	287.36	0.00	6,352.64
00091	Library Alloc/Yr End Activity	0.00	2,206.00	2,206.00	38.54	0.00	2,167.46
06100	Civic Center Net Income	0.00	0.00	0.00	1,099.00	0.00	(1,099.00)
08000	Unrestricted: Contributed	0.00	22,078.00	22,078.00	7,622.62	2,538.49	11,916.89
09800	LCFF Intervention Support	49,794.00	0.00	49,794.00	12,448.25	18,199.21	19,146.54
30100	Title I Basic Program	86,316.00	0.00	86,316.00	32,171.95	45,935.84	8,208.21
30103	Title I Parent Involvement	3,000.00	670.00	3,670.00	0.00	0.00	3,670.00
65000	Special Education NonPersonnel	200.00	0.00	200.00	127.44	0.00	72.56
Total Resources Site Controlled		443,701.02	38,085.00	481,786.02	216,689.73	194,412.00	70,684.29
00010	Position Allocation	4,257,656.00	(30,755.00)	4,226,901.00	1,837,243.29	2,279,798.61	109,859.10
00011	Visiting Teachers	33,471.00	1,301.00	34,772.00	17,874.94	0.00	16,897.06
00012	Additional Teacher Cost	0.00	0.00	0.00	8,106.85	10,487.94	(18,594.79)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	25,666.45	30,106.94	(55,773.39)
00038	IB EXAM	0.00	0.00	0.00	90,924.00	0.00	(90,924.00)
00077	Saturday School	0.00	4,420.00	4,420.00	508.40	0.00	3,911.60
05100	Rentals / Civic Center	0.00	40,571.00	40,571.00	13,163.22	0.00	27,407.78
09806	LCFF S/C Positions	0.00	30,755.00	30,755.00	14,636.47	20,611.74	(4,493.21)
33100	IDEA Part B Local Entitlement	65,464.00	0.00	65,464.00	21,465.72	21,502.43	22,495.85
35501	VATEA-Perkins-Career Tech Ed	0.00	856.00	856.00	1,024.42	0.00	(168.42)
65003	Special Education Personnel	157,835.00	0.00	157,835.00	63,834.90	41,733.83	52,266.27
65007	Special Ed A	203,913.00	0.00	203,913.00	51,835.95	129,965.43	22,111.62
Total Resources NOT Site Controlled		4,718,339.00	47,148.00	4,765,487.00	2,146,284.61	2,534,206.92	84,995.47
Total All Resources		5,162,040.02	85,233.00	5,247,273.02	2,362,974.34	2,728,618.92	155,679.76