

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3735 - Kearny International Business
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	37,328.00	4,049.00	41,377.00	11,897.07	4,426.05	25,053.88
00026	9th Grade Bridging	0.00	2,381.00	2,381.00	1,030.06	0.00	1,350.94
00029	Addtl Counselor Days	1,086.00	0.00	1,086.00	4,248.17	0.00	(3,162.17)
00061	Reg. Occupational Prog-Unrest.	102,532.00	0.00	102,532.00	37,487.42	15,383.35	49,661.23
00070	Gen Ops / Graduation	0.00	2,800.00	2,800.00	560.40	0.00	2,239.60
00091	Library Alloc/Yr End Activity	0.00	1,329.00	1,329.00	0.00	0.00	1,329.00
06100	Civic Center Net Income	0.00	27,022.00	27,022.00	0.00	0.00	27,022.00
08000	Unrestricted: Contributed	0.00	5,969.00	5,969.00	323.95	99.16	5,545.89
09800	LCFF Intervention Support	30,510.00	0.00	30,510.00	2,865.10	11,290.54	16,354.36
30100	Title I Basic Program	69,824.00	492.00	70,316.00	31,294.92	41,750.78	(2,729.70)
30103	Title I Parent Involvement	1,691.00	763.00	2,454.00	21.38	0.00	2,432.62
65000	Special Education NonPersonnel	800.00	0.00	800.00	312.95	0.00	487.05
Total Resources Site Controlled		243,771.00	44,805.00	288,576.00	90,041.42	72,949.88	125,584.70
00010	Position Allocation	1,874,942.00	(37,368.00)	1,837,574.00	806,193.48	962,504.59	68,875.93
00011	Visiting Teachers	13,477.00	(386.00)	13,091.00	6,899.79	0.00	6,191.21
00012	Additional Teacher Cost	0.00	0.00	0.00	17,892.31	10,163.23	(28,055.54)
00040	JROTC Positions	82,605.00	0.00	82,605.00	54,796.88	44,027.43	(16,219.31)
00041	JROTC Non Positions	4,750.00	0.00	4,750.00	0.00	0.00	4,750.00
00077	Saturday School	0.00	1,608.00	1,608.00	1,047.73	0.00	560.27
09806	LCFF S/C Positions	0.00	37,368.00	37,368.00	13,673.13	20,276.20	3,418.67
30105	Title I Pt A Central Program	0.00	127,541.00	127,541.00	127,484.56	0.00	56.44
33100	IDEA Part B Local Entitlement	135,400.00	0.00	135,400.00	45,733.38	80,928.77	8,737.85
65003	Special Education Personnel	299,222.00	0.00	299,222.00	109,484.16	132,804.41	56,933.43
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	46,263.92	0.00	(46,263.92)
Total Resources NOT Site Controlled		2,410,396.00	128,763.00	2,539,159.00	1,229,469.34	1,250,704.63	58,985.03
Total All Resources		2,654,167.00	173,568.00	2,827,735.00	1,319,510.76	1,323,654.51	184,569.73