

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 3744 - San Diego Int'l Studies  
FOR BUDGET PERIOD 2016  
As of 04/18/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	85,523.00	4,667.00	90,190.00	54,348.96	6,306.51	29,534.53
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	1,802.87	4,867.87	5,635.20	0.00	(767.33)
00061	Reg. Occupational Prog-Unrest.	215,803.02	0.00	215,803.02	184,810.80	57,945.99	(26,953.77)
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	1,607.00	1,607.00	678.38	852.34	76.28
00070	Gen Ops / Graduation	0.00	8,640.00	8,640.00	287.36	0.00	8,352.64
00091	Library Alloc/Yr End Activity	0.00	2,206.00	2,206.00	38.54	0.00	2,167.46
08000	Unrestricted: Contributed	0.00	26,338.00	26,338.00	11,727.86	4,647.23	9,962.91
09800	LCFF Intervention Support	49,794.00	0.00	49,794.00	29,802.71	9,067.98	10,923.31
30100	Title I Basic Program	86,316.00	0.00	86,316.00	61,129.76	22,915.89	2,270.35
30103	Title I Parent Involvement	3,000.00	670.00	3,670.00	85.43	0.00	3,584.57
62640	Educator Effectiveness	0.00	7,366.00	7,366.00	981.83	0.00	6,384.17
65007	Special Ed A	203,913.00	0.00	203,913.00	112,324.58	64,860.30	26,728.12
<b>Total Resources Site Controlled</b>		<b>647,414.02</b>	<b>59,251.87</b>	<b>706,665.89</b>	<b>464,184.74</b>	<b>166,596.24</b>	<b>75,884.91</b>
00010	Position Allocation	4,257,656.00	(105,331.00)	4,152,325.00	3,008,670.78	1,137,654.99	5,999.23
00011	Visiting Teachers	33,471.00	1,301.00	34,772.00	34,020.00	0.00	752.00
00012	Additional Teacher Cost	0.00	18,755.00	18,755.00	14,129.67	5,479.20	(853.87)
00015	Vacant Unrestricted Positions	0.00	55,386.00	55,386.00	40,129.29	15,022.86	233.85
00023	District Hourly - Other	0.00	3,132.00	3,132.00	8,688.85	0.00	(5,556.85)
00028	AP EXAM	0.00	7,216.00	7,216.00	0.00	0.00	7,216.00
00038	IB EXAM	0.00	18,620.00	18,620.00	90,097.00	0.00	(71,477.00)
00077	Saturday School	0.00	4,420.00	4,420.00	3,954.87	0.00	465.13
05100	Rentals / Civic Center	0.00	60,825.00	60,825.00	17,200.49	0.00	43,624.51
09806	LCFF S/C Positions	0.00	47,596.00	47,596.00	46,111.87	14,855.23	(13,371.10)
33100	IDEA Part B Local Entitlement	65,464.00	0.00	65,464.00	37,927.46	20,088.83	7,447.71
35501	VATEA-Perkins-Career Tech Ed	0.00	22,508.00	22,508.00	22,453.34	69.95	(15.29)
65000	Special Education NonPersonnel	200.00	0.00	200.00	127.44	0.00	72.56
65003	Special Education Personnel	157,835.00	0.00	157,835.00	82,038.22	20,805.71	54,991.07
<b>Total Resources NOT Site Controlled</b>		<b>4,514,626.00</b>	<b>134,428.00</b>	<b>4,649,054.00</b>	<b>3,405,549.28</b>	<b>1,213,976.77</b>	<b>29,527.95</b>
<b>Total All Resources</b>		<b>5,162,040.02</b>	<b>193,679.87</b>	<b>5,355,719.89</b>	<b>3,869,734.02</b>	<b>1,380,573.01</b>	<b>105,412.86</b>