

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3736 - Kearny Construction Tech
FOR BUDGET PERIOD 2014
As of 07/09/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	24,186.00	16,991.00	41,177.00	40,103.31	(2.76)	1,076.45
00008	Mandated Cost Reimbursement	0.00	2.00	2.00	0.00	0.00	2.00
00028	AP/IB Exams	0.00	169.00	169.00	984.22	0.00	(815.22)
00070	Gen Ops / Graduation	0.00	0.00	0.00	75.50	0.00	(75.50)
00091	Library Alloc/Yr End Activity	0.00	1,329.00	1,329.00	811.76	0.00	517.24
06100	Civic Center Net Income	0.00	25,816.00	25,816.00	8,369.89	1,410.13	16,035.98
08000	Unrestricted: Contributed	0.00	114,134.00	114,134.00	67,778.57	7,947.11	38,408.32
30100	Title I Basic Program	68,460.00	0.00	68,460.00	63,883.58	2,415.65	2,160.77
30103	Title I Parent Involvement	1,544.00	0.00	1,544.00	1,515.74	3.68	24.58
30106	Title I Supplmnt Prog Imprvmnt	7,810.00	0.00	7,810.00	3,349.11	0.00	4,460.89
65000	Special Education NonPersonnel	1,200.00	(400.00)	800.00	469.89	0.00	330.11
70900	EIA:SCE	32,596.00	0.00	32,596.00	32,057.23	154.01	384.76
70901	EIA: SCE Prior Year Carryover	0.00	0.00	0.00	0.00	(460.01)	460.01
70910	EIA:LEP	26,559.00	0.00	26,559.00	26,168.70	0.00	390.30
70911	EIA: LEP Prior Year Carryover	0.00	0.00	0.00	0.00	(319.70)	319.70
74052	CC Prof Learn: PLC/Tchr Collab	0.00	6,959.00	6,959.00	4,556.88	0.00	2,402.12
90604	Prop 1D Restricted	0.00	35,000.00	35,000.00	17,522.00	0.00	17,478.00
95476	Jimmy Johnson Foundation-IDEA	0.00	423.00	423.00	421.20	0.00	1.80
Total Resources Site Controlled		162,355.00	200,423.00	362,778.00	268,067.58	11,148.11	83,562.31
00010	Position Allocation	1,453,803.00	(26,701.00)	1,427,102.00	1,471,174.24	0.00	(44,072.24)
00011	Visiting Teachers	10,371.00	0.00	10,371.00	12,161.97	0.00	(1,790.97)
00012	Additional Teacher Cost	0.00	0.00	0.00	406.00	0.00	(406.00)
00015	Vacant Unrestricted Positions	0.00	61,547.00	61,547.00	62,668.11	0.00	(1,121.11)
00030	Custodial Personnel	0.00	4,354.00	4,354.00	7,687.41	0.00	(3,333.41)
00031	Custodial Supplies	23,500.00	(20,800.00)	2,700.00	2,686.04	(0.01)	13.97
00040	JROTC Positions	70,735.00	0.00	70,735.00	78,654.77	0.00	(7,919.77)
00041	JROTC Non Positions	4,665.00	0.00	4,665.00	4,757.00	0.00	(92.00)
05100	Rentals / Civic Center	0.00	0.00	0.00	25,781.67	0.00	(25,781.67)
31850	Title I Grants to LEA	0.00	0.00	0.00	156.27	0.00	(156.27)
33100	IDEA Part B Local Entitlement	145,478.00	0.05	145,478.05	170,733.19	0.00	(25,255.14)
35501	VATEA Title II	0.00	7,608.00	7,608.00	7,255.24	0.00	352.76
65003	Special Education Personnel	272,369.00	0.00	272,369.00	287,017.23	0.00	(14,648.23)
90600	Other Local: ROC/P Contract	18,660.00	74,223.00	92,883.00	18,455.79	51,858.04	22,569.17
90601	Regional Occupational Program	187,435.00	0.00	187,435.00	199,520.58	0.00	(12,085.58)
Total Resources NOT Site Controlled		2,187,016.00	100,231.05	2,287,247.05	2,349,115.51	51,858.03	(113,726.49)
Total All Resources		2,349,371.00	300,654.05	2,650,025.05	2,617,183.09	63,006.14	(30,164.18)