

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3735 - Kearny College Connections
FOR BUDGET PERIOD 2018
As of 06/29/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	31,915.00	0.00	31,915.00	23,640.83	552.76	7,721.41
00061	Reg. Occupational Prog-Unrest.	38,090.00	0.00	38,090.00	32,349.92	0.00	5,740.08
00070	Gen Ops / Graduation	3,683.00	0.00	3,683.00	1,241.55	2,269.09	172.36
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	8,141.53	5,259.29	13,621.18
09800	LCFF Intervention Support	42,009.00	0.00	42,009.00	27,790.03	1,955.46	12,263.51
30100	Title I Basic Program	68,540.00	120.00	68,660.00	66,896.47	696.58	1,066.95
30103	Title I Parent Involvement	1,699.00	13.00	1,712.00	1,076.60	337.21	298.19
62640	Educator Effectiveness	0.00	7,332.00	7,332.00	7,431.57	0.00	(99.57)
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	3,225.00	3,225.00	689.19	0.00	2,535.81
96000	Contributions to Sites	0.00	2,256.00	2,256.00	(466.05)	0.00	2,722.05
Total Resources Site Controlled		185,936.00	41,297.00	227,233.00	168,791.64	11,070.39	47,370.97
00005	Fixed Expenses	561.00	0.00	561.00	510.10	0.00	50.90
00010	Position Allocation	2,124,765.00	(175,805.00)	1,948,960.00	1,964,213.18	0.00	(15,253.18)
00011	Visiting Teachers	16,949.00	0.00	16,949.00	16,167.41	0.00	781.59
00023	District Hourly - Other	0.00	13,100.00	13,100.00	0.00	0.00	13,100.00
00040	JROTC Positions	92,108.00	0.00	92,108.00	83,285.78	0.00	8,822.22
00041	JROTC Non Positions	5,238.00	(2,330.00)	2,908.00	2,840.39	0.00	67.61
00077	CASSAS	2,933.00	11,697.00	14,630.00	4,868.98	0.00	9,761.02
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	25,002.78	0.00	(1,969.78)
33100	IDEA Part B Local Entitlement	38,628.00	0.00	38,628.00	25,114.30	0.00	13,513.70
63870	Career Tech. Ed. Incent. Grant	0.00	92.00	92.00	91.32	0.00	0.68
65000	Special Education NonPersonnel	800.00	0.00	800.00	706.29	0.00	93.71
65003	Special Education Personnel	438,330.00	0.00	438,330.00	331,122.06	0.00	107,207.94
Total Resources NOT Site Controlled		2,720,312.00	(130,213.00)	2,590,099.00	2,453,922.59	0.00	136,176.41
Total All Resources		2,906,248.00	(88,916.00)	2,817,332.00	2,622,714.23	11,070.39	183,547.38