

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3736 - Kearny Eng, Innov & Design
FOR BUDGET PERIOD 2016
As of 02/10/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	28,350.00	6,001.00	34,351.00	16,276.31	2,851.56	15,223.13
00008	Mandated Cost Reimbursement	0.00	2.00	2.00	0.00	0.00	2.00
00026	9th Grade Bridging	0.00	4,234.00	4,234.00	2,661.68	0.00	1,572.32
00029	Addtl Counselor Days	846.00	1,798.92	2,644.92	1,745.91	0.00	899.01
00061	Reg. Occupational Prog-Unrest.	203,413.00	2,420.00	205,833.00	104,648.09	101,184.40	0.51
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	8,077.00	8,077.00	4,843.37	1,175.37	2,058.26
00070	Gen Ops / Graduation	0.00	3,624.00	3,624.00	1,278.45	0.00	2,345.55
06100	Civic Center Net Income	0.00	22,916.00	22,916.00	0.00	1,400.00	21,516.00
08000	Unrestricted: Contributed	0.00	48,667.00	48,667.00	9,766.63	5,179.12	33,721.25
09800	LCFF Intervention Support	24,085.00	0.00	24,085.00	12,600.14	913.84	10,571.02
30100	Title I Basic Program	58,720.00	5,046.00	63,766.00	32,436.72	15,208.88	16,120.40
30103	Title I Parent Involvement	1,323.00	956.00	2,279.00	155.42	0.00	2,123.58
30106	Title I Supplmnt Prog Imprvmnt	5,695.00	0.00	5,695.00	0.00	0.00	5,695.00
62640	Educator Effectiveness	0.00	3,713.00	3,713.00	0.00	0.00	3,713.00
90604	Prop 1D Restricted	0.00	0.00	0.00	0.00	(104.97)	104.97
90843	Moxie Project Igniter Fund	0.00	7,516.00	7,516.00	0.00	0.00	7,516.00
Total Resources Site Controlled		322,432.00	114,970.92	437,402.92	186,412.72	127,808.20	123,182.00
00010	Position Allocation	1,526,093.00	(190,515.00)	1,335,578.00	711,720.23	621,954.62	1,903.15
00011	Visiting Teachers	10,525.00	237.00	10,762.00	1,985.53	0.00	8,776.47
00012	Additional Teacher Cost	0.00	17,910.00	17,910.00	9,379.26	8,689.34	(158.60)
00040	JROTC Positions	74,718.00	0.00	74,718.00	43,706.62	36,268.73	(5,257.35)
00041	JROTC Non Positions	4,751.00	0.00	4,751.00	2,713.88	0.00	2,037.12
00077	Saturday School	0.00	1,509.00	1,509.00	750.47	0.00	758.53
05100	Rentals / Civic Center	0.00	0.00	0.00	22,279.45	0.00	(22,279.45)
09806	LCFF S/C Positions	0.00	34,774.00	34,774.00	18,231.43	16,589.77	(47.20)
33100	IDEA Part B Local Entitlement	196,017.00	0.00	196,017.00	99,073.51	98,477.85	(1,534.36)
35501	VATEA-Perkins-Career Tech Ed	0.00	9,594.00	9,594.00	6,192.68	2,800.54	600.78
65000	Special Education NonPersonnel	800.00	0.00	800.00	0.00	0.00	800.00
65003	Special Education Personnel	230,432.00	0.00	230,432.00	140,951.12	125,303.33	(35,822.45)
Total Resources NOT Site Controlled		2,043,336.00	(126,491.00)	1,916,845.00	1,056,984.18	910,084.18	(50,223.36)
Total All Resources		2,365,768.00	(11,520.08)	2,354,247.92	1,243,396.90	1,037,892.38	72,958.64