

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3733 - Kearny Digital Media & 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	34,216.00	7,536.00	41,752.00	17,562.62	3,884.91	20,304.47
00008	Mandated Cost Reimbursement	0.00	1.00	1.00	0.00	0.00	1.00
00026	9th Grade Bridging	0.00	3,394.00	3,394.00	2,514.58	0.00	879.42
00029	Addtl Counselor Days	965.00	1,821.78	2,786.78	1,933.53	0.00	853.25
00061	Reg. Occupational Prog-Unrest.	206,890.00	(14,638.00)	192,252.00	105,453.24	86,796.92	1.84
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	5,392.00	5,392.00	1,760.76	(20.00)	3,651.24
00070	Gen Ops / Graduation	0.00	4,156.00	4,156.00	1,046.11	0.00	3,109.89
06100	Civic Center Net Income	0.00	6,050.00	6,050.00	0.00	0.00	6,050.00
08000	Unrestricted: Contributed	0.00	3,577.00	3,577.00	803.05	1,122.12	1,651.83
09800	LCFF Intervention Support	25,548.00	0.00	25,548.00	3,593.39	474.99	21,479.62
30100	Title I Basic Program	57,668.00	1,082.00	58,750.00	20,388.54	4,454.61	33,906.85
30103	Title I Parent Involvement	1,510.00	661.00	2,171.00	627.22	600.00	943.78
58362	CA Ed Leadership Prof	0.00	5,000.00	5,000.00	7,720.88	0.00	(2,720.88)
62640	Educator Effectiveness	0.00	3,750.00	3,750.00	0.00	0.00	3,750.00
63850	CPA Program Grant	18,464.00	18,490.51	36,954.51	12,786.27	13,800.48	10,367.76
90843	Moxie Project Igniter Fund	0.00	5,490.00	5,490.00	0.00	0.00	5,490.00
Total Resources Site Controlled		345,261.00	51,763.29	397,024.29	176,190.19	111,114.03	109,720.07
00010	Position Allocation	1,845,080.00	(324,691.00)	1,520,389.00	801,516.48	716,860.25	2,012.27
00011	Visiting Teachers	13,280.00	780.00	14,060.00	8,476.41	0.00	5,583.59
00012	Additional Teacher Cost	0.00	13,543.00	13,543.00	7,605.01	5,993.71	(55.72)
00015	Vacant Unrestricted Positions	0.00	18.00	18.00	17.75	0.00	0.25
00077	Saturday School	0.00	3,323.00	3,323.00	1,316.75	0.00	2,006.25
09806	LCFF S/C Positions	0.00	33,542.00	33,542.00	18,303.39	15,286.42	(47.81)
33100	IDEA Part B Local Entitlement	70,418.00	0.00	70,418.00	30,281.96	34,009.97	6,126.07
35501	VATEA-Perkins-Career Tech Ed	0.00	9,124.00	9,124.00	2,393.79	5,549.63	1,180.58
41242	21st Century CLC Secondary	0.00	0.00	0.00	473.47	0.00	(473.47)
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
65003	Special Education Personnel	276,208.00	0.00	276,208.00	122,650.69	113,264.09	40,293.22
Total Resources NOT Site Controlled		2,205,186.00	(264,361.00)	1,940,825.00	993,035.70	890,964.07	56,825.23
Total All Resources		2,550,447.00	(212,597.71)	2,337,849.29	1,169,225.89	1,002,078.10	166,545.30