

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3734 - Kearny SCT
FOR BUDGET PERIOD 2012
As of 02/29/2012

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	85,920.00	(36,311.00)	49,609.00	14,107.80	5,998.59	29,502.61
00008	Mandated Cost Reimbursement	3,522.00	0.00	3,522.00	2,794.72	0.00	727.28
03080	GATE Site Discretionary Funds	0.00	0.00	0.00	0.00	(50.34)	50.34
03245	TIIBG-Mstr Plan Instr Mtls-SIM	4,087.00	0.00	4,087.00	0.00	0.00	4,087.00
03247	TIIBG Magnet/Int Bacc	0.00	0.00	0.00	0.00	(6.00)	6.00
03250	Sch & Lib Imp Block Grant	0.00	0.00	0.00	567.27	0.00	(567.27)
08000	Unrestricted: Contributed	0.00	2,562.00	2,562.00	0.00	0.00	2,562.00
30100	Title I Basic Program	113,826.00	0.00	113,826.00	67,905.38	44,180.06	1,740.56
30103	Title I Parent Involvement	2,079.00	0.00	2,079.00	91.51	0.00	1,987.49
63860	CPA Environment Tech	0.00	149,062.00	149,062.00	8,883.99	16,652.87	123,525.14
65000	Special Education NonPersonnel	1,100.00	0.00	1,100.00	191.21	0.00	908.79
65007	Special Ed A	0.00	0.00	0.00	7,523.14	0.00	(7,523.14)
70900	EIA:SCE	40,088.00	0.00	40,088.00	17,405.17	8,242.11	14,440.72
70910	EIA:LEP	16,425.00	1,945.00	18,370.00	2,429.70	125.66	15,814.64
90101	Microsoft Settlement Reimb	0.00	10,016.00	10,016.00	206.66	0.00	9,809.34
90202	Gates Foundation/New Amer Schl	0.00	0.00	0.00	60.00	0.00	(60.00)
Total Resources Site Controlled		267,047.00	127,274.00	394,321.00	122,166.55	75,142.95	197,011.50
00010	Position Allocation	1,668,302.00	(27,276.00)	1,641,026.00	1,041,149.91	598,081.72	1,794.37
00011	Visiting Teachers	14,120.00	0.00	14,120.00	15,505.37	0.00	(1,385.37)
00015	Vacant Unrestricted Positions	0.00	87,592.00	87,592.00	52,619.61	34,812.29	160.10
00040	JROTC Positions	64,404.17	0.00	64,404.17	44,375.61	25,083.87	(5,055.31)
00041	JROTC Non Positions	4,638.87	0.00	4,638.87	0.00	0.00	4,638.87
03070	Supplement Schl Counselng Prog	0.00	0.00	0.00	1,509.85	0.00	(1,509.85)
33100	IDEA Part B Local Entitlement	127,155.00	(25,222.00)	101,933.00	57,733.80	29,106.49	15,092.71
35501	VATEA Title II	151.42	2,120.00	2,271.42	74.97	0.00	2,196.45
41242	21st Century CLC Secondary	16,762.68	0.00	16,762.68	15,597.14	(332.83)	1,498.37
65003	Special Education Personnel	288,211.00	0.00	288,211.00	178,674.01	88,445.71	21,091.28
90600	Other Local: ROC/P Contract	28,514.00	5,250.00	33,764.00	251.20	19.47	33,493.33
90601	Regional Occupational Program	175,520.00	2,250.00	177,770.00	69,174.93	48,187.77	60,407.30
Total Resources NOT Site Controlled		2,387,779.14	44,714.00	2,432,493.14	1,476,666.40	823,404.49	132,422.25
Total All Resources		2,654,826.14	171,988.00	2,826,814.14	1,598,832.95	898,547.44	329,433.75