

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 3753 - San Diego Science & Technology  
FOR BUDGET PERIOD 2019  
As of 11/05/2018

| RESOURCE                                   | DESCRIPTION                    | BUDGET              |                   |                     | EXPENDITURES        | PRE-ENCUMBRANCES<br>and ENCUMBRANCES | CURRENT<br>BALANCES |
|--|--------------------------------|---------------------|-------------------|---------------------|---------------------|--------------------------------------|---------------------|
|  |                                | ORIGINAL            | TRANSFERS         | ADJUSTED            |                     |                                      |                     |
| <b>All Resources</b>                       |                                |                     |                   |                     |                     |                                      |                     |
| 00000                                      | Discretionary Alloc            | 61,190.00           | 0.00              | 61,190.00           | 9,518.25            | 11,688.96                            | 39,982.79           |
| 00061                                      | Reg. Occupational Prog-Unrest. | 486,703.00          | 0.00              | 486,703.00          | 84,487.88           | 220,342.15                           | 181,872.97          |
| 00070                                      | Gen Ops / Graduation           | 0.00                | 3,980.00          | 3,980.00            | (8.80)              | (5.14)                               | 3,993.94            |
| 00077                                      | CASSAS                         | 0.00                | 0.00              | 0.00                | 1,582.00            | 0.00                                 | (1,582.00)          |
| 09800                                      | LCFF Intervention Support      | 89,845.00           | 0.00              | 89,845.00           | 41,744.36           | 52,687.42                            | (4,586.78)          |
| 30100                                      | Title I Basic Program          | 138,085.00          | 0.00              | 138,085.00          | 52,280.39           | 99,697.14                            | (13,892.53)         |
| 30103                                      | Title I Parent Involvement     | 3,421.00            | 0.00              | 3,421.00            | 1,497.51            | 0.00                                 | 1,923.49            |
| 30104                                      | Title I Site Position Fr Resv  | 0.00                | 15,725.00         | 15,725.00           | 8,547.56            | 0.00                                 | 7,177.44            |
| 40351                                      | Title II No Child Left Behind  | 0.00                | 15,480.00         | 15,480.00           | 6,685.09            | 0.00                                 | 8,794.91            |
| 63820                                      | CA Career Pathways Trust       | 0.00                | 29,988.00         | 29,988.00           | 2,656.29            | 27,519.76                            | (188.05)            |
| 63850                                      | CPA Program Grant              | 15,507.00           | 10,186.00         | 25,693.00           | 10,312.55           | 7,803.68                             | 7,576.77            |
| 63860                                      | CPA Environment Tech           | 55,520.00           | 98,865.00         | 154,385.00          | 19,970.40           | 29,702.52                            | 104,712.08          |
| 90050                                      | AP EXAM                        | 0.00                | 250.00            | 250.00              | 0.00                | 0.00                                 | 250.00              |
| 96000                                      | Contributions to Sites         | 0.00                | 8,533.00          | 8,533.00            | 0.00                | 0.00                                 | 8,533.00            |
| <b>Total Resources Site Controlled</b>     |                                | <b>850,271.00</b>   | <b>183,007.00</b> | <b>1,033,278.00</b> | <b>239,273.48</b>   | <b>449,436.49</b>                    | <b>344,568.03</b>   |
| 00005                                      | Fixed Expenses                 | 2,763.00            | 0.00              | 2,763.00            | 685.41              | 0.00                                 | 2,077.59            |
| 00010                                      | Position Allocation            | 3,113,815.00        | 34,180.00         | 3,147,995.00        | 664,917.92          | 1,997,067.72                         | 486,009.36          |
| 00011                                      | Visiting Teachers              | 32,938.00           | 0.00              | 32,938.00           | 11,503.39           | 0.00                                 | 21,434.61           |
| 30105                                      | Title I Pt A Central Program   | 22,418.00           | 0.00              | 22,418.00           | 4,982.24            | 18,533.04                            | (1,097.28)          |
| 33100                                      | IDEA Part B Local Entitlement  | 140,025.00          | 0.00              | 140,025.00          | 36,156.39           | 102,136.84                           | 1,731.77            |
| 35501                                      | VATEA-Perkins-Career Tech Ed   | 0.00                | 404.00            | 404.00              | 401.25              | 0.00                                 | 2.75                |
| 63870                                      | Career Tech. Ed. Incent. Grant | 0.00                | 0.00              | 0.00                | (41.48)             | 124.58                               | (83.10)             |
| 63871                                      | Car.Tech.Ed.Inc.Grnt -2nd awd  | 117,287.00          | 104,970.00        | 222,257.00          | 52,293.39           | 146,809.91                           | 23,153.70           |
| 65000                                      | Special Education NonPersonnel | 1,800.00            | 0.00              | 1,800.00            | 91.18               | 0.00                                 | 1,708.82            |
| 65003                                      | Special Education Personnel    | 1,044,304.00        | 0.00              | 1,044,304.00        | 282,179.60          | 784,318.70                           | (22,194.30)         |
| <b>Total Resources NOT Site Controlled</b> |                                | <b>4,475,350.00</b> | <b>139,554.00</b> | <b>4,614,904.00</b> | <b>1,053,169.29</b> | <b>3,048,990.79</b>                  | <b>512,743.92</b>   |
| <b>Total All Resources</b>                 |                                | <b>5,325,621.00</b> | <b>322,561.00</b> | <b>5,648,182.00</b> | <b>1,292,442.77</b> | <b>3,498,427.28</b>                  | <b>857,311.95</b>   |