

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0349 - Mira Mesa High
FOR BUDGET PERIOD 2019
As of 04/30/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	147,686.00	19,674.00	167,360.00	110,793.70	6,879.75	49,686.55
00005	Fixed Expenses	8,696.00	0.00	8,696.00	7,001.22	0.00	1,694.78
00020	Gen Ops/Freshman Sports	10,318.00	0.00	10,318.00	9,402.34	0.00	915.66
00021	Gen Ops/9th-12th Gr Athletics	230,631.00	0.00	230,631.00	130,560.39	0.00	100,070.61
00022	Athletics, Gate & Facility	0.00	0.00	0.00	7,538.58	0.00	(7,538.58)
00025	Athletics - CIF	0.00	1,461.00	1,461.00	1,395.22	0.00	65.78
00061	Reg. Occupational Prog-Unrest.	385,489.00	0.00	385,489.00	314,867.43	65,359.04	5,262.53
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	0.00	0.00	0.00	(345.60)	345.60
00070	Gen Ops / Graduation	0.00	12,971.00	12,971.00	0.00	4,296.53	8,674.47
00077	CASSAS	0.00	35,661.00	35,661.00	48,972.21	6,902.25	(20,213.46)
00091	Library Alloc/Yr End Activity	0.00	2,215.00	2,215.00	480.38	0.00	1,734.62
06100	Civic Center Net Income	0.00	42,052.00	42,052.00	26,221.04	(215.50)	16,046.46
09800	LCFF Intervention Support	152,082.00	0.00	152,082.00	85,050.56	20,318.24	46,713.20
30100	Title I Basic Program	111,831.00	635.00	112,466.00	74,044.80	14,595.89	23,825.31
30103	Title I Parent Involvement	6,476.00	153.00	6,629.00	965.21	0.00	5,663.79
30104	Title I Site Position Fr Resv	0.00	37,260.00	37,260.00	5.29	0.00	37,254.71
40351	Title II No Child Left Behind	0.00	39,737.00	39,737.00	32,644.51	0.00	7,092.49
58400	JROTC Positions	0.00	177,856.00	177,856.00	174,666.46	36,171.09	(32,981.55)
58401	JROTC Non Positions	0.00	10,530.00	10,530.00	6,700.44	0.00	3,829.56
63820	CA Career Pathways Trust	0.00	6,284.00	6,284.00	6,285.23	(84.51)	83.28
90050	AP EXAM	0.00	0.00	0.00	300.00	86,879.00	(87,179.00)
90101	PSAT collect and pay	0.00	3,616.00	3,616.00	12,016.00	0.00	(8,400.00)
96000	Contributions to Sites	0.00	79,581.00	79,581.00	47,123.37	0.04	32,457.59
96100	Athletics Gate Net Income	0.00	2,557.00	2,557.00	0.00	0.00	2,557.00
Total Resources Site Controlled		1,053,209.00	472,243.00	1,525,452.00	1,097,034.38	240,756.22	187,661.40
00001	Site Funded Positions	36,358.00	2,015.00	38,373.00	29,673.31	7,650.59	1,049.10
00010	Position Allocation	11,222,083.00	523,666.00	11,745,749.00	9,674,127.44	2,117,778.70	(46,157.14)
00011	Visiting Teachers	101,384.00	0.00	101,384.00	89,471.79	0.00	11,912.21
00023	District Hourly - Other	0.00	306,519.00	306,519.00	77,659.73	0.00	228,859.27
00028	AP EXAM	0.00	0.00	0.00	0.00	(5,281.00)	5,281.00
00030	Custodial Personnel	590,399.00	0.00	590,399.00	432,343.40	101,013.52	57,042.08
00031	Custodial Supplies	35,750.00	0.00	35,750.00	27,651.43	8,069.99	28.58
00033	Custodial Subs	0.00	0.00	0.00	18,670.85	0.00	(18,670.85)
00040	JROTC Positions	177,856.00	(177,856.00)	0.00	0.00	0.00	0.00
00041	JROTC Non Positions	10,530.00	(10,530.00)	0.00	0.00	0.00	0.00
05100	Rentals / Civic Center	0.00	36,737.00	36,737.00	27,107.49	0.00	9,629.51
30105	Title I Pt A Central Program	0.00	169,485.00	169,485.00	169,483.23	0.00	1.77
33100	IDEA Part B Local Entitlement	45,721.00	0.00	45,721.00	43,897.78	16,739.19	(14,915.97)
35501	VATEA-Perkins-Career Tech Ed	0.00	68,737.00	68,737.00	71,031.76	0.00	(2,294.76)
53100	Child Nutrition: School Progra	36,710.00	611.00	37,321.00	31,038.82	6,460.21	(178.03)
58110	Other Fed-Impact Aid/SPED	45,003.00	0.00	45,003.00	37,507.09	8,841.01	(1,345.10)
63870	Career Tech. Ed. Incent. Grant	0.00	0.00	0.00	926.92	(1,580.09)	653.17
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	194,681.00	(48,316.00)	146,365.00	142,291.00	33,337.74	(29,263.74)
65000	Special Education NonPersonnel	2,700.00	0.00	2,700.00	236.53	63.82	2,399.65
65003	Special Education Personnel	1,979,241.00	0.00	1,979,241.00	1,677,338.83	350,359.95	(48,457.78)
65005	Special Education Support	0.00	92,331.00	92,331.00	92,121.52	0.00	209.38

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BUDGET STATUS SUMMARY

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65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	23,646.14	0.00	(23,646.14)
	Total Resources NOT Site Controlled	14,478,416.00	963,399.00	15,441,815.00	12,666,225.16	2,643,453.63	132,136.21
	Total All Resources	15,531,625.00	1,435,642.00	16,967,267.00	13,763,259.54	2,884,209.85	319,797.61