

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0500 - San Diego Metro Career & Tech
FOR BUDGET PERIOD 2018
As of 10/19/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	9,758.00	0.00	9,758.00	340.49	2,382.00	7,035.51
00061	Reg. Occupational Prog-Unrest.	92,338.00	0.00	92,338.00	6,473.87	64,349.35	21,514.78
00070	Gen Ops / Graduation	2,413.00	0.00	2,413.00	0.00	0.00	2,413.00
00091	Library Alloc/Yr End Activity	0.00	671.00	671.00	0.00	0.00	671.00
04006	Mesa CC Mid College Constructn	150,000.00	0.00	150,000.00	2,871.33	8,770.83	138,357.84
09800	LCFF Intervention Support	7,973.00	0.00	7,973.00	1,011.88	59.07	6,902.05
30100	Title I Basic Program	4,475.00	0.00	4,475.00	325.33	59.80	4,089.87
30103	Title I Parent Involvement	324.00	0.00	324.00	0.00	0.00	324.00
62640	Educator Effectiveness	0.00	5,600.00	5,600.00	0.00	0.00	5,600.00
96000	Contributions to Sites	0.00	3,825.00	3,825.00	900.00	0.00	2,925.00
Total Resources Site Controlled		267,281.00	10,096.00	277,377.00	11,922.90	75,621.05	189,833.05
00010	Position Allocation	1,820,947.00	0.00	1,820,947.00	321,199.27	1,371,464.82	128,282.91
00011	Visiting Teachers	16,322.00	0.00	16,322.00	374.14	0.00	15,947.86
33100	IDEA Part B Local Entitlement	28,699.00	0.00	28,699.00	1,689.05	7,600.81	19,409.14
65000	Special Education NonPersonnel	100.00	0.00	100.00	91.90	0.00	8.10
65003	Special Education Personnel	109,334.00	0.00	109,334.00	24,122.30	92,142.87	(6,931.17)
90403	Technology	0.00	697.00	697.00	696.07	0.00	0.93
Total Resources NOT Site Controlled		1,975,402.00	697.00	1,976,099.00	348,172.73	1,471,208.50	156,717.77
Total All Resources		2,242,683.00	10,793.00	2,253,476.00	360,095.63	1,546,829.55	346,550.82