

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0500 - San Diego Metro Career & Tech
FOR BUDGET PERIOD 2018
As of 05/25/2018

| 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 | 5,237.85 | 1,367.82 | 3,152.33 |
| 00061 | Reg. Occupational Prog-Unrest. | 92,338.00 | 0.00 | 92,338.00 | 51,852.42 | 14,286.27 | 26,199.31 |
| 00070 | Gen Ops / Graduation | 2,413.00 | 0.00 | 2,413.00 | 289.62 | 446.85 | 1,676.53 |
| 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 | 3,667.48 | 8,770.83 | 137,561.69 |
| 09800 | LCFF Intervention Support | 7,973.00 | 0.00 | 7,973.00 | 6,587.24 | 135.40 | 1,250.36 |
| 30100 | Title I Basic Program | 4,475.00 | 0.00 | 4,475.00 | 3,269.58 | 685.99 | 519.43 |
| 30103 | Title I Parent Involvement | 324.00 | 2.00 | 326.00 | 294.00 | 0.00 | 32.00 |
| 62640 | Educator Effectiveness | 0.00 | 5,600.00 | 5,600.00 | 1,054.19 | 0.00 | 4,545.81 |
| 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 | 10,098.00 | 277,379.00 | 73,152.38 | 25,693.16 | 178,533.46 |
| 00010 | Position Allocation | 1,820,947.00 | (113,868.00) | 1,707,079.00 | 1,436,002.15 | 306,547.58 | (35,470.73) |
| 00011 | Visiting Teachers | 16,322.00 | 0.00 | 16,322.00 | 3,773.61 | 0.00 | 12,548.39 |
| 33100 | IDEA Part B Local Entitlement | 28,699.00 | 0.00 | 28,699.00 | 3,991.89 | 0.00 | 24,707.11 |
| 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 | 76,818.66 | 16,367.35 | 16,147.99 |
| 90403 | Technology | 0.00 | 697.00 | 697.00 | 696.07 | 0.00 | 0.93 |
| Total Resources NOT Site Controlled | | 1,975,402.00 | (113,171.00) | 1,862,231.00 | 1,521,374.28 | 322,914.93 | 17,941.79 |
| Total All Resources | | 2,242,683.00 | (103,073.00) | 2,139,610.00 | 1,594,526.66 | 348,608.09 | 196,475.25 |