

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 3750 - San Diego MVP Arts  
FOR BUDGET PERIOD 2015  
As of 08/12/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	30,362.00	0.00	30,362.00	29,986.37	0.00	375.63
00008	Mandated Cost Reimbursement	0.00	240.00	240.00	0.00	0.00	240.00
00026	9th Grade Bridging	0.00	3,070.00	3,070.00	2,111.53	0.00	958.47
00029	Addtl Counselor Days	0.00	1,650.00	1,650.00	1,649.72	0.00	0.28
00061	Reg. Occupational Prog-Unrest.	137,030.00	3,970.00	141,000.00	140,999.28	0.00	0.72
00066	Other Loc.:ROC/P Cont.-Unrest.	20,544.00	48,724.00	69,268.00	51,385.78	0.00	17,882.22
00070	Gen Ops / Graduation	0.00	3,560.00	3,560.00	3,247.00	0.00	313.00
08000	Unrestricted: Contributed	0.00	3,205.00	3,205.00	1,160.00	0.00	2,045.00
09800	LCFF Intervention Support	86,180.00	0.00	86,180.00	51,146.26	0.00	35,033.74
30100	Title I Basic Program	108,720.00	1,520.00	110,240.00	98,329.27	(1,338.00)	13,248.73
30101	Title I Targeted Assistance	0.00	13,656.00	13,656.00	0.00	0.00	13,656.00
30103	Title I Parent Involvement	1,528.00	260.00	1,788.00	355.42	0.00	1,432.58
30106	Title I Supplmnt Prog Imprvmt	7,632.00	0.00	7,632.00	5,070.04	0.00	2,561.96
37250	Safe & Supportive Schools	0.00	51,130.00	51,130.00	32,131.65	126.56	18,871.79
65000	Special Education NonPersonnel	600.00	(200.00)	400.00	0.00	0.00	400.00
74052	CC Prof Learn: PLC/Tchr Collab	0.00	14,713.00	14,713.00	9,820.70	0.00	4,892.30
90604	Prop 1D Restricted	24,000.00	(14,600.00)	9,400.00	8,950.00	450.00	0.00
<b>Total Resources Site Controlled</b>		<b>416,596.00</b>	<b>130,898.00</b>	<b>547,494.00</b>	<b>436,343.02</b>	<b>(761.44)</b>	<b>111,912.42</b>
00010	Position Allocation	1,675,862.00	(201,214.00)	1,474,648.00	1,318,068.19	0.00	156,579.81
00011	Visiting Teachers	11,859.00	0.00	11,859.00	17,292.76	0.00	(5,433.76)
00018	District Allocation	0.00	15,125.00	15,125.00	13,889.35	0.00	1,235.65
00028	AP EXAM	0.00	290.00	290.00	3,605.00	0.00	(3,315.00)
00077	Saturday School	0.00	7,517.00	7,517.00	7,498.70	0.00	18.30
14000	Education Protection Account	0.00	0.00	0.00	176,756.65	0.00	(176,756.65)
33100	IDEA Part B Local Entitlement	103,079.00	0.00	103,079.00	98,319.14	0.00	4,759.86
35501	VATEA-Perkins-Career Tech Ed	850.00	24,659.00	25,509.00	25,508.49	0.00	0.51
65003	Special Education Personnel	388,408.00	0.00	388,408.00	353,829.72	0.00	34,578.28
<b>Total Resources NOT Site Controlled</b>		<b>2,180,058.00</b>	<b>(153,623.00)</b>	<b>2,026,435.00</b>	<b>2,014,768.00</b>	<b>0.00</b>	<b>11,667.00</b>
<b>Total All Resources</b>		<b>2,596,654.00</b>	<b>(22,725.00)</b>	<b>2,573,929.00</b>	<b>2,451,111.02</b>	<b>(761.44)</b>	<b>123,579.42</b>