

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0500 - San Diego Metro Career & Tech
FOR BUDGET PERIOD 2015
As of 08/12/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	10,472.00	3,000.00	13,472.00	8,941.25	334.99	4,195.76
00026	9th Grade Bridging	0.00	2,434.00	2,434.00	2,434.91	0.00	(0.91)
00029	Addtl Counselor Days	0.00	1,338.00	1,338.00	1,338.24	0.00	(0.24)
00061	Reg. Occupational Prog-Unrest.	80,278.00	(39,116.00)	41,162.00	41,161.38	0.00	0.62
00066	Other Loc.:ROC/P Cont.-Unrest.	1,800.00	0.00	1,800.00	1,345.34	0.00	454.66
00070	Gen Ops / Graduation	0.00	2,600.00	2,600.00	2,472.74	648.00	(520.74)
00091	Library Alloc/Yr End Activity	0.00	671.00	671.00	0.00	0.00	671.00
04006	Mesa CC Mid College Constructn	0.00	521,698.44	521,698.44	171,336.09	26,633.89	323,728.46
08000	Unrestricted: Contributed	0.00	4,575.00	4,575.00	750.00	258.17	3,566.83
09800	LCFF Intervention Support	17,380.00	0.00	17,380.00	17,281.35	0.00	98.65
30100	Title I Basic Program	10,546.00	0.00	10,546.00	10,039.74	(0.01)	506.27
30103	Title I Parent Involvement	381.00	65.00	446.00	441.00	0.00	5.00
65000	Special Education NonPersonnel	100.00	0.00	100.00	98.27	0.00	1.73
70900	EIA:SCE	0.00	0.00	0.00	0.00	(12.84)	12.84
74052	CC Prof Learn: PLC/Tchr Collab	0.00	16,349.00	16,349.00	0.00	0.00	16,349.00
74054	Common Core Technology Support	0.00	0.00	0.00	0.00	(145.60)	145.60
Total Resources Site Controlled		120,957.00	513,614.44	634,571.44	257,640.31	27,716.60	349,214.53
00010	Position Allocation	1,670,156.00	(206,064.00)	1,464,092.00	1,291,874.21	0.00	172,217.79
00011	Visiting Teachers	12,955.00	0.00	12,955.00	10,873.41	0.00	2,081.59
14000	Education Protection Account	0.00	0.00	0.00	184,292.82	0.00	(184,292.82)
33100	IDEA Part B Local Entitlement	45,932.00	0.00	45,932.00	26,689.38	0.00	19,242.62
35501	VATEA-Perkins-Career Tech Ed	0.00	37.00	37.00	36.25	0.00	0.75
65003	Special Education Personnel	101,381.00	0.00	101,381.00	85,390.33	0.00	15,990.67
81505	PPO Corrective Maintenance	0.00	204.00	204.00	204.00	0.00	0.00
90112	Prop S 2012	0.00	5,949.00	5,949.00	5,816.71	0.00	132.29
90402	FPC Managed	0.00	6,214.00	6,214.00	6,071.22	140.00	2.78
Total Resources NOT Site Controlled		1,830,424.00	(193,660.00)	1,636,764.00	1,611,248.33	140.00	25,375.67
Total All Resources		1,951,381.00	319,954.44	2,271,335.44	1,868,888.64	27,856.60	374,590.20