

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0500 - San Diego Metro Career & Tech
FOR BUDGET PERIOD 2016
As of 02/10/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	10,576.00	2,265.00	12,841.00	5,869.18	5,208.38	1,763.44
00026	9th Grade Bridging	0.00	3,807.00	3,807.00	2,036.75	0.00	1,770.25
00029	Addtl Counselor Days	1,206.00	543.17	1,749.17	1,477.17	0.00	272.00
00061	Reg. Occupational Prog-Unrest.	81,365.00	(22,170.00)	59,195.00	27,929.64	31,256.39	8.97
00070	Gen Ops / Graduation	0.00	2,600.00	2,600.00	(48.00)	0.00	2,648.00
00091	Library Alloc/Yr End Activity	0.00	671.00	671.00	0.00	0.00	671.00
04006	Mesa CC Mid College Constructn	350,000.00	12,447.44	362,447.44	76.11	15,368.33	347,003.00
08000	Unrestricted: Contributed	0.00	3,825.00	3,825.00	0.00	258.17	3,566.83
09800	LCFF Intervention Support	4,882.00	0.00	4,882.00	0.00	0.00	4,882.00
30100	Title I Basic Program	3,221.00	0.00	3,221.00	980.84	1,215.00	1,025.16
30103	Title I Parent Involvement	283.00	5.00	288.00	0.00	274.40	13.60
62640	Educator Effectiveness	0.00	2,800.00	2,800.00	0.00	0.00	2,800.00
Total Resources Site Controlled		451,533.00	6,793.61	458,326.61	38,321.69	53,580.67	366,424.25
00010	Position Allocation	1,708,923.00	(139,402.00)	1,569,521.00	864,579.05	704,827.85	114.10
00011	Visiting Teachers	12,789.00	(183.00)	12,606.00	7,002.98	0.00	5,603.02
00012	Additional Teacher Cost	0.00	5,148.00	5,148.00	2,722.54	2,458.34	(32.88)
33100	IDEA Part B Local Entitlement	46,855.00	0.00	46,855.00	13,683.15	22,351.08	10,820.77
65000	Special Education NonPersonnel	100.00	0.00	100.00	77.76	0.00	22.24
65003	Special Education Personnel	98,144.00	0.00	98,144.00	50,971.70	42,410.90	4,761.40
90403	Technology	0.00	25,721.00	25,721.00	25,703.47	0.00	17.53
Total Resources NOT Site Controlled		1,866,811.00	(108,716.00)	1,758,095.00	964,740.65	772,048.17	21,306.18
Total All Resources		2,318,344.00	(101,922.39)	2,216,421.61	1,003,062.34	825,628.84	387,730.43