

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3750 - San Diego MVP Arts
FOR BUDGET PERIOD 2016
As of 03/14/2016

| RESOURCE | DESCRIPTION | BUDGET | | | EXPENDITURES | PRE-ENCUMBRANCES and ENCUMBRANCES | CURRENT BALANCES |
|--|--------------------------------|------------------|------------------|-------------------|-------------------|--------------------------------------|---------------------|
| | | ORIGINAL | TRANSFERS | ADJUSTED | | | |
| All Resources | | | | | | | |
| 00008 | Mandated Cost Reimbursement | 0.00 | 240.00 | 240.00 | 0.00 | 0.00 | 240.00 |
| 00029 | Addtl Counselor Days | 0.00 | 2,149.70 | 2,149.70 | 0.00 | 0.00 | 2,149.70 |
| 00061 | Reg. Occupational Prog-Unrest. | 52,556.49 | 0.00 | 52,556.49 | 5,025.24 | 0.00 | 47,531.25 |
| 00070 | Gen Ops / Graduation | 0.00 | 5,560.00 | 5,560.00 | 0.00 | 0.00 | 5,560.00 |
| 08000 | Unrestricted: Contributed | 0.00 | 2,045.00 | 2,045.00 | 0.00 | 0.00 | 2,045.00 |
| 09800 | LCFF Intervention Support | 0.00 | 0.00 | 0.00 | 4,753.03 | 0.00 | (4,753.03) |
| 30100 | Title I Basic Program | 0.00 | 0.00 | 0.00 | 4,769.14 | 0.00 | (4,769.14) |
| 30103 | Title I Parent Involvement | 0.00 | 1,433.00 | 1,433.00 | 0.00 | 0.00 | 1,433.00 |
| 90604 | Prop 1D Restricted | 0.00 | 0.00 | 0.00 | 0.00 | (450.00) | 450.00 |
| Total Resources Site Controlled | | 52,556.49 | 11,427.70 | 63,984.19 | 14,547.41 | (450.00) | 49,886.78 |
| 00010 | Position Allocation | 1,326.00 | 52,367.00 | 53,693.00 | 52,371.09 | 0.00 | 1,321.91 |
| 00012 | Additional Teacher Cost | 0.00 | 2,980.00 | 2,980.00 | 2,983.71 | 0.00 | (3.71) |
| 65003 | Special Education Personnel | 0.00 | 0.00 | 0.00 | 39,921.47 | 0.00 | (39,921.47) |
| Total Resources NOT Site Controlled | | 1,326.00 | 55,347.00 | 56,673.00 | 95,276.27 | 0.00 | (38,603.27) |
| Total All Resources | | 53,882.49 | 66,774.70 | 120,657.19 | 109,823.68 | (450.00) | 11,283.51 |