

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0350 - Mission Bay High
FOR BUDGET PERIOD 2016
As of 03/14/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	96,779.00	716.00	97,495.00	66,566.06	11,918.87	19,010.07
00020	Gen Ops/Freshman Sports	9,369.00	844.00	10,213.00	5,214.40	0.00	4,998.60
00021	Gen Ops/9th-12th Gr Athletics	184,267.00	16,433.00	200,700.00	116,971.66	0.00	83,728.34
00022	Athletics, Gate & Facility	0.00	10.00	10.00	17,148.31	0.00	(17,138.31)
00026	9th Grade Bridging	0.00	10,491.00	10,491.00	4,722.17	0.00	5,768.83
00029	Addtl Counselor Days	2,896.00	8,146.46	11,042.46	7,861.11	0.00	3,181.35
00061	Reg. Occupational Prog-Unrest.	220,698.00	0.00	220,698.00	123,094.22	71,166.04	26,437.74
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	2,346.00	2,346.00	2,939.46	489.15	(1,082.61)
00070	Gen Ops / Graduation	0.00	8,780.00	8,780.00	0.00	1,182.45	7,597.55
00091	Library Alloc/Yr End Activity	0.00	1,109.00	1,109.00	862.80	0.00	246.20
06100	Civic Center Net Income	0.00	46,783.00	46,783.00	27,155.69	0.00	19,627.31
08000	Unrestricted: Contributed	0.00	5,904.00	5,904.00	2,036.95	(0.01)	3,867.06
09800	LCFF Intervention Support	84,300.00	0.00	84,300.00	45,928.19	14,891.93	23,479.88
30100	Title I Basic Program	159,348.00	0.00	159,348.00	69,690.49	30,552.17	59,105.34
30103	Title I Parent Involvement	4,170.00	5.00	4,175.00	2,387.80	0.00	1,787.20
30106	Title I Supplmnt Prog Imprvmnt	17,956.00	0.00	17,956.00	10,047.06	384.03	7,524.91
58220	Magnet School Assistance Pgm	0.00	0.00	0.00	0.00	891.00	(891.00)
58362	CA Ed Leadership Prof	0.00	5,000.00	5,000.00	5,796.59	0.00	(796.59)
62640	Educator Effectiveness	0.00	11,266.00	11,266.00	0.00	0.00	11,266.00
91603	Coke PE K to 12	0.00	2,513.00	2,513.00	0.00	0.00	2,513.00
Total Resources Site Controlled		779,783.00	120,346.46	900,129.46	508,422.96	131,475.63	260,230.87
00010	Position Allocation	5,360,358.00	139,358.00	5,499,716.00	3,478,124.82	2,029,836.90	(8,245.72)
00011	Visiting Teachers	37,771.00	238.00	38,009.00	32,093.78	0.00	5,915.22
00012	Additional Teacher Cost	0.00	70,847.00	70,847.00	46,972.95	24,574.27	(700.22)
00015	Vacant Unrestricted Positions	0.00	4,707.00	4,707.00	4,706.93	0.00	0.07
00023	District Hourly - Other	0.00	3,010.00	3,010.00	3,936.43	0.00	(926.43)
00030	Custodial Personnel	416,188.00	(57,765.00)	358,423.00	220,784.45	136,010.06	1,628.49
00031	Custodial Supplies	15,090.00	250.00	15,340.00	15,263.54	0.00	76.46
00033	Custodial Subs	0.00	14,312.00	14,312.00	15,246.77	0.00	(934.77)
00077	Saturday School	0.00	2,590.00	2,590.00	4,154.50	0.00	(1,564.50)
05100	Rentals / Civic Center	0.00	50,539.00	50,539.00	27,094.76	0.00	23,444.24
09806	LCFF S/C Positions	0.00	292,706.00	292,706.00	185,861.58	107,568.61	(724.19)
33100	IDEA Part B Local Entitlement	429,330.00	0.00	429,330.00	181,166.51	99,907.50	148,255.99
35501	VATEA-Perkins-Career Tech Ed	0.00	7,867.00	7,867.00	5,546.54	1,985.88	334.58
53100	Child Nutrition: School Progra	25,759.00	0.00	25,759.00	13,457.65	8,237.33	4,064.02
58110	Other Fed-Impact Aid/SPED	45,611.00	(2,453.87)	43,157.13	13,278.71	0.00	29,878.42
65000	Special Education NonPersonnel	2,200.00	0.00	2,200.00	1,982.28	195.48	22.24
65003	Special Education Personnel	1,438,944.00	0.00	1,438,944.00	853,162.45	491,624.30	94,157.25
Total Resources NOT Site Controlled		7,771,251.00	526,205.13	8,297,456.13	5,102,834.65	2,899,940.33	294,681.15
Total All Resources		8,551,034.00	646,551.59	9,197,585.59	5,611,257.61	3,031,415.96	554,912.02