

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3750 - San Diego MVP Arts
FOR BUDGET PERIOD 2014
As of 07/09/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	23,507.00	19,210.00	42,717.00	40,268.83	(16.93)	2,465.10
00008	Mandated Cost Reimbursement	0.00	240.00	240.00	0.00	0.00	240.00
08000	Unrestricted: Contributed	0.00	1,467.00	1,467.00	507.41	0.00	959.59
30100	Title I Basic Program	128,936.00	0.00	128,936.00	102,198.08	1,438.00	25,299.92
30103	Title I Parent Involvement	2,235.00	0.00	2,235.00	582.53	(92.00)	1,744.47
30106	Title I Supplmnt Prog Imprvmt	11,305.00	0.00	11,305.00	7,637.99	0.00	3,667.01
37250	Safe & Supportive Schools	114,509.00	53,170.00	167,679.00	118,029.39	2,250.00	47,399.61
65000	Special Education NonPersonnel	650.00	(50.00)	600.00	0.00	0.00	600.00
70900	EIA:SCE	56,790.00	0.00	56,790.00	43,287.99	0.00	13,502.01
70910	EIA:LEP	50,734.00	0.00	50,734.00	33,241.20	0.00	17,492.80
74052	CC Prof Learn: PLC/Tchr Collab	0.00	6,959.00	6,959.00	6,598.91	0.00	360.09
90604	Prop 1D Restricted	24,000.00	0.00	24,000.00	17,280.00	6,700.00	20.00
Total Resources Site Controlled		412,666.00	80,996.00	493,662.00	369,632.33	10,279.07	113,750.60
00010	Position Allocation	1,742,995.00	(237,229.00)	1,505,766.00	1,553,273.93	0.00	(47,507.93)
00011	Visiting Teachers	14,518.00	0.00	14,518.00	14,348.49	0.00	169.51
00014	Addn't Certificated Alloc	0.00	74,284.00	74,284.00	85,697.86	0.00	(11,413.86)
00015	Vacant Unrestricted Positions	0.00	3,438.00	3,438.00	3,437.85	0.00	0.15
00018	District Allocation	0.00	29,590.00	29,590.00	29,590.02	0.00	(0.02)
31850	Title I Grants to LEA	0.00	0.00	0.00	212,352.47	0.00	(212,352.47)
33100	IDEA Part B Local Entitlement	101,622.00	0.00	101,622.00	88,014.51	0.00	13,607.49
35501	VATEA Title II	0.00	850.00	850.00	728.54	236.93	(115.47)
65003	Special Education Personnel	323,206.00	0.00	323,206.00	306,052.88	0.00	17,153.12
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	156,123.00	156,123.00	156,100.35	0.00	22.65
90600	Other Local: ROC/P Contract	9,215.00	12,103.99	21,318.99	2,610.28	0.00	18,708.71
90601	Regional Occupational Program	95,386.00	0.00	95,386.00	88,125.55	0.00	7,260.45
Total Resources NOT Site Controlled		2,286,942.00	39,159.99	2,326,101.99	2,540,332.73	236.93	(214,467.67)
Total All Resources		2,699,608.00	120,155.99	2,819,763.99	2,909,965.06	10,516.00	(100,717.07)