

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0349 - Mira Mesa High
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	159,304.00	161,347.00	320,651.00	311,617.10	4,875.69	4,158.21
00008	Mandated Cost Reimbursement	0.00	3,057.00	3,057.00	0.00	0.00	3,057.00
00020	Gen Ops/Freshman Sports	8,593.00	0.00	8,593.00	8,530.61	0.00	62.39
00021	Gen Ops/9th-12th Gr Athletics	172,487.00	3,267.00	175,754.00	174,038.70	0.00	1,715.30
00022	Athletics, Gate & Facility	0.00	20,696.00	20,696.00	9,450.52	0.00	11,245.48
00028	AP/IB Exams	0.00	0.00	0.00	77,636.00	0.00	(77,636.00)
00070	Gen Ops / Graduation	0.00	21,170.00	21,170.00	4,146.64	0.00	17,023.36
00091	Library Alloc/Yr End Activity	0.00	2,215.00	2,215.00	1,324.36	0.00	890.64
06100	Civic Center Net Income	0.00	47,956.00	47,956.00	10,761.79	5,347.37	31,846.84
08000	Unrestricted: Contributed	0.00	103,011.00	103,011.00	94,675.05	0.00	8,335.95
30100	Title I Basic Program	112,074.00	102.00	112,176.00	104,195.55	183.05	7,797.40
30103	Title I Parent Involvement	7,177.00	0.00	7,177.00	5,615.66	63.63	1,497.71
40352	Title II VP Professional Devel	90,808.00	(90,808.00)	0.00	0.00	0.00	0.00
58571	DoDEA: OSVL & CCTE	0.00	28,367.00	28,367.00	31,803.79	0.00	(3,436.79)
65000	Special Education NonPersonnel	3,800.00	(1,000.00)	2,800.00	2,199.38	0.00	600.62
70900	EIA:SCE	133,287.00	0.00	133,287.00	115,520.82	6,101.70	11,664.48
70910	EIA:LEP	66,738.00	0.00	66,738.00	59,862.79	0.02	6,875.19
74052	CC Prof Learn: PLC/Tchr Collab	0.00	58,760.00	58,760.00	38,239.34	0.00	20,520.66
90604	Prop 1D Restricted	0.00	122,302.00	122,302.00	17,048.68	1,619.81	103,633.51
91603	Coke PE K to 12	0.00	2,010.00	2,010.00	0.00	0.00	2,010.00
Total Resources Site Controlled		754,268.00	482,452.00	1,236,720.00	1,066,666.78	18,191.27	151,861.95
00010	Position Allocation	9,490,082.00	103,001.00	9,593,083.00	9,657,533.51	0.00	(64,450.51)
00011	Visiting Teachers	81,924.00	0.00	81,924.00	115,963.06	0.00	(34,039.06)
00012	Additional Teacher Cost	0.00	129,972.00	129,972.00	129,970.00	0.00	2.00
00015	Vacant Unrestricted Positions	0.00	12,918.00	12,918.00	13,468.51	0.00	(550.51)
00018	District Allocation	0.00	9,530.00	9,530.00	9,529.75	0.00	0.25
00030	Custodial Personnel	538,906.00	(51,767.00)	487,139.00	494,145.27	0.00	(7,006.27)
00031	Custodial Supplies	35,000.00	0.00	35,000.00	34,987.49	(0.01)	12.52
00040	JROTC Positions	219,514.00	0.00	219,514.00	229,994.54	0.00	(10,480.54)
00041	JROTC Non Positions	13,854.00	0.00	13,854.00	14,309.97	0.00	(455.97)
05100	Rentals / Civic Center	0.00	21,592.00	21,592.00	27,045.09	0.00	(5,453.09)
31850	Title I Grants to LEA	0.00	0.00	0.00	155,786.81	0.00	(155,786.81)
33100	IDEA Part B Local Entitlement	466,868.00	0.00	466,868.00	519,329.60	0.00	(52,461.60)
35501	VATEA Title II	0.00	8,776.00	8,776.00	8,068.45	0.00	707.55
53100	Child Nutrition: School Progra	39,222.00	(6,730.00)	32,492.00	29,995.48	0.00	2,496.52
58110	Other Fed-Impact Aid/SPED	0.00	62,000.00	62,000.00	28,983.09	0.00	33,016.91
65003	Special Education Personnel	1,307,483.00	(809.00)	1,306,674.00	1,268,069.43	0.00	38,604.57
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	97,782.00	97,782.00	97,763.21	0.00	18.79
72400	Transportation: Severely Dis	0.00	0.00	0.00	1,061.99	0.00	(1,061.99)
90600	Other Local: ROC/P Contract	71,828.00	24,196.00	96,024.00	27,722.14	1,550.16	66,751.70
90601	Regional Occupational Program	405,370.00	0.00	405,370.00	381,620.91	0.00	23,749.09
Total Resources NOT Site Controlled		12,670,051.00	410,461.00	13,080,512.00	13,245,348.30	1,550.15	(166,386.45)
Total All Resources		13,424,319.00	892,913.00	14,317,232.00	14,312,015.08	19,741.42	(14,524.50)