

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0352 - Morse High  
FOR BUDGET PERIOD 2019  
As of 11/05/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	142,530.00	0.00	142,530.00	33,365.62	36,007.23	73,157.15
00020	Gen Ops/Freshman Sports	10,318.00	0.00	10,318.00	630.00	0.00	9,688.00
00021	Gen Ops/9th-12th Gr Athletics	199,007.00	0.00	199,007.00	11,373.48	0.00	187,633.52
00022	Athletics, Gate & Facility	0.00	0.00	0.00	7,621.95	0.00	(7,621.95)
00061	Reg. Occupational Prog-Unrest.	459,368.00	0.00	459,368.00	121,540.66	329,857.83	7,969.51
00070	Gen Ops / Graduation	0.00	8,419.00	8,419.00	0.00	0.00	8,419.00
00077	CASSAS	0.00	0.00	0.00	2,786.82	0.00	(2,786.82)
00091	Library Alloc/Yr End Activity	0.00	1,329.00	1,329.00	0.00	0.00	1,329.00
06100	Civic Center Net Income	0.00	21,441.00	21,441.00	(901.94)	1,250.69	21,092.25
09800	LCFF Intervention Support	237,167.00	0.00	237,167.00	22,005.51	77,466.15	137,695.34
30100	Title I Basic Program	416,974.00	0.00	416,974.00	94,508.02	261,317.62	61,148.36
30103	Title I Parent Involvement	8,996.00	0.00	8,996.00	0.00	0.00	8,996.00
30104	Title I Site Position Fr Resv	0.00	33,384.00	33,384.00	21,594.00	0.00	11,790.00
30106	Title I Supplmnt Prog Imprvmnt	0.00	0.00	0.00	(182.60)	0.00	182.60
40351	Title II No Child Left Behind	0.00	32,865.00	32,865.00	0.00	0.00	32,865.00
90052	JROTC Positions	0.00	262,321.00	262,321.00	63,145.07	197,052.98	2,122.95
90053	JROTC Non Positions	0.00	15,695.00	15,695.00	3,508.16	0.00	12,186.84
91603	Coke PE K to 12	0.00	0.00	0.00	0.00	300.00	(300.00)
96000	Contributions to Sites	0.00	1,729.00	1,729.00	210.00	33.24	1,485.76
96100	Athletics Gate Net Income	0.00	1,339.00	1,339.00	880.60	0.00	458.40
<b>Total Resources Site Controlled</b>		<b>1,474,360.00</b>	<b>378,522.00</b>	<b>1,852,882.00</b>	<b>382,085.35</b>	<b>903,285.74</b>	<b>567,510.91</b>
00005	Fixed Expenses	8,165.00	0.00	8,165.00	1,932.22	0.00	6,232.78
00010	Position Allocation	8,735,511.00	(236,288.00)	8,499,223.00	2,214,104.92	6,359,132.32	(74,014.24)
00011	Visiting Teachers	77,711.00	0.00	77,711.00	20,915.53	0.00	56,795.47
00030	Custodial Personnel	551,674.00	0.00	551,674.00	162,186.14	345,827.82	43,660.04
00031	Custodial Supplies	29,000.00	0.00	29,000.00	15,457.47	160.02	13,382.51
00033	Custodial Subs	0.00	0.00	0.00	18,892.51	0.00	(18,892.51)
00040	JROTC Positions	262,321.00	(262,321.00)	0.00	0.00	0.00	0.00
00041	JROTC Non Positions	15,695.00	(15,695.00)	0.00	0.00	0.00	0.00
05100	Rentals / Civic Center	0.00	21,977.00	21,977.00	7,339.70	0.00	14,637.30
30105	Title I Pt A Central Program	22,152.00	142,255.00	164,407.00	145,690.00	15,074.97	3,642.03
35501	VATEA-Perkins-Career Tech Ed	0.00	4,054.00	4,054.00	4,595.74	0.00	(541.74)
53100	Child Nutrition: School Progra	40,509.00	0.00	40,509.00	12,014.64	17,272.56	11,221.80
58110	Other Fed-Impact Aid/SPED	48,087.00	0.00	48,087.00	10,594.44	36,910.53	582.03
63870	Career Tech. Ed. Incent. Grant	0.00	0.00	0.00	0.00	22.36	(22.36)
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	100.00	100.00	220.16	0.00	(120.16)
65000	Special Education NonPersonnel	2,900.00	0.00	2,900.00	182.56	311.93	2,405.51
65003	Special Education Personnel	2,164,955.00	0.00	2,164,955.00	608,802.27	1,664,485.37	(108,332.64)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	60,521.00	60,521.00	60,483.02	0.00	37.98
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	9,746.06	36,910.53	(46,656.59)
90403	Technology	0.00	0.00	0.00	236.27	0.00	(236.27)
90602	ROP Contributions for Careers	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00
<b>Total Resources NOT Site Controlled</b>		<b>11,958,680.00</b>	<b>(283,397.00)</b>	<b>11,675,283.00</b>	<b>3,293,393.65</b>	<b>8,476,108.41</b>	<b>(94,219.06)</b>
<b>Total All Resources</b>		<b>13,433,040.00</b>	<b>95,125.00</b>	<b>13,528,165.00</b>	<b>3,675,479.00</b>	<b>9,379,394.15</b>	<b>473,291.85</b>