

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0342 - La Jolla High
FOR BUDGET PERIOD 2019
As of 04/30/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	112,834.00	0.00	112,834.00	87,320.21	18,839.40	6,674.39
00005	Fixed Expenses	131,808.00	0.00	131,808.00	129,976.10	1,563.00	268.90
00020	Gen Ops/Freshman Sports	10,317.00	0.00	10,317.00	8,804.74	0.00	1,512.26
00021	Gen Ops/9th-12th Gr Athletics	233,344.00	0.00	233,344.00	104,427.78	0.00	128,916.22
00022	Athletics, Gate & Facility	0.00	0.00	0.00	8,823.06	631.50	(9,454.56)
00061	Reg. Occupational Prog-Unrest.	264,411.00	0.00	264,411.00	243,306.88	53,336.72	(32,232.60)
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	0.00	0.00	0.00	51.30	(51.30)
00070	Gen Ops / Graduation	0.00	7,990.00	7,990.00	1,458.25	2,983.74	3,548.01
00077	CASSAS	0.00	1,893.00	1,893.00	1,796.88	0.00	96.12
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	35,734.00	35,734.00	6,333.73	0.00	29,400.27
09800	LCFF Intervention Support	55,335.00	0.00	55,335.00	45,031.23	6,825.76	3,478.01
40351	Title II No Child Left Behind	0.00	25,109.00	25,109.00	18,862.60	0.00	6,246.40
63820	CA Career Pathways Trust	0.00	13,850.00	13,850.00	10,181.45	3,502.69	165.86
90050	AP EXAM	0.00	94,199.00	94,199.00	(3,080.00)	0.00	97,279.00
90101	PSAT collect and pay	0.00	1,808.00	1,808.00	7,568.00	0.00	(5,760.00)
96000	Contributions to Sites	46,913.00	294,780.00	341,693.00	279,516.10	32,304.01	29,872.89
96100	Athletics Gate Net Income	0.00	1,905.00	1,905.00	0.00	0.00	1,905.00
Total Resources Site Controlled		854,962.00	478,597.00	1,333,559.00	950,327.01	120,038.12	263,193.87
00001	Site Funded Positions	5,704.00	(1,366.00)	4,338.00	3,241.59	744.31	352.10
00010	Position Allocation	7,819,460.00	179,501.00	7,998,961.00	6,632,240.11	1,409,579.62	(42,858.73)
00011	Visiting Teachers	67,674.00	0.00	67,674.00	97,334.38	0.00	(29,660.38)
00030	Custodial Personnel	394,412.00	0.00	394,412.00	268,941.13	66,967.99	58,502.88
00031	Custodial Supplies	18,697.00	0.00	18,697.00	17,006.14	1,690.33	0.53
00033	Custodial Subs	0.00	0.00	0.00	10,463.47	0.00	(10,463.47)
05100	Rentals / Civic Center	0.00	37,272.00	37,272.00	17,459.11	0.00	19,812.89
33100	IDEA Part B Local Entitlement	144,261.00	0.00	144,261.00	87,974.24	25,538.66	30,748.10
35501	VATEA-Perkins-Career Tech Ed	0.00	7,023.00	7,023.00	5,362.73	0.00	1,660.27
53100	Child Nutrition: School Progra	23,163.00	(5,195.00)	17,968.00	13,955.33	3,754.66	258.01
63870	Career Tech. Ed. Incent. Grant	0.00	0.00	0.00	196.56	863.29	(1,059.85)
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	117,287.00	(508.00)	116,779.00	100,029.96	19,346.14	(2,597.10)
63872	Car.Tech.Ed.Inc.Grnt -3rd awd	0.00	5,225.00	5,225.00	5,224.34	0.00	0.66
65000	Special Education NonPersonnel	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00
65003	Special Education Personnel	1,016,772.00	0.00	1,016,772.00	807,313.59	196,173.93	13,284.48
65008	Transportation Spec Ed	0.00	0.00	0.00	4,496.54	0.00	(4,496.54)
Total Resources NOT Site Controlled		9,608,630.00	221,952.00	9,830,582.00	8,071,239.22	1,724,658.93	34,683.85
Total All Resources		10,463,592.00	700,549.00	11,164,141.00	9,021,566.23	1,844,697.05	297,877.72