

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0350 - Mission Bay 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	90,141.00	0.00	90,141.00	60,358.91	11,418.09	18,364.00
00005	Fixed Expenses	5,386.00	0.00	5,386.00	4,840.83	0.00	545.17
00020	Gen Ops/Freshman Sports	10,319.00	0.00	10,319.00	7,960.53	0.00	2,358.47
00021	Gen Ops/9th-12th Gr Athletics	229,410.00	0.00	229,410.00	155,131.16	0.00	74,278.84
00022	Athletics, Gate & Facility	0.00	0.00	0.00	11,983.64	0.00	(11,983.64)
00037	Program Alloc - Non Personnel	19,200.00	0.00	19,200.00	18,600.00	600.00	0.00
00061	Reg. Occupational Prog-Unrest.	311,984.00	0.00	311,984.00	206,659.46	50,414.52	54,910.02
00070	Gen Ops / Graduation	0.00	5,663.00	5,663.00	509.60	3,708.68	1,444.72
00077	CASSAS	0.00	12,642.00	12,642.00	8,364.75	0.00	4,277.25
00091	Library Alloc/Yr End Activity	0.00	1,109.00	1,109.00	576.44	0.00	532.56
06100	Civic Center Net Income	0.00	80,415.00	80,415.00	34,702.21	7,996.24	37,716.55
09800	LCFF Intervention Support	87,585.00	0.00	87,585.00	53,322.23	11,328.06	22,934.71
30100	Title I Basic Program	115,465.00	784.00	116,249.00	66,266.26	22,557.14	27,425.60
30103	Title I Parent Involvement	3,948.00	94.00	4,042.00	2,155.74	0.00	1,886.26
30104	Title I Site Position Fr Resv	0.00	20,196.00	20,196.00	306.96	0.00	19,889.04
40351	Title II No Child Left Behind	0.00	21,539.00	21,539.00	20,172.53	0.00	1,366.47
63820	CA Career Pathways Trust	0.00	3,135.00	3,135.00	3,134.44	(966.60)	967.16
90050	AP EXAM	0.00	0.00	0.00	0.00	8,648.00	(8,648.00)
90051	IB EXAM	0.00	185.00	185.00	0.00	104,559.00	(104,374.00)
90101	PSAT collect and pay	0.00	1,472.00	1,472.00	6,180.00	0.00	(4,708.00)
96000	Contributions to Sites	0.00	14,684.00	14,684.00	5,673.23	0.00	9,010.77
96100	Athletics Gate Net Income	0.00	1,615.00	1,615.00	0.00	0.00	1,615.00
Total Resources Site Controlled		873,438.00	163,533.00	1,036,971.00	666,898.92	220,263.13	149,808.95
00010	Position Allocation	5,857,702.00	302,759.00	6,160,461.00	5,101,307.45	1,108,845.20	(49,691.65)
00011	Visiting Teachers	50,950.00	0.00	50,950.00	45,179.88	0.00	5,770.12
00028	AP EXAM	0.00	0.00	0.00	0.00	(3,447.00)	3,447.00
00031	Custodial Supplies	15,590.00	0.00	15,590.00	15,267.66	0.00	322.34
00033	Custodial Subs	0.00	0.00	0.00	10,682.59	0.00	(10,682.59)
00035	Program Allocation	268,955.00	(13,489.00)	255,466.00	211,058.71	45,762.44	(1,355.15)
05100	Rentals / Civic Center	0.00	71,611.00	71,611.00	46,943.26	0.00	24,667.74
33100	IDEA Part B Local Entitlement	275,823.00	0.00	275,823.00	159,239.46	38,169.93	78,413.61
35501	VATEA-Perkins-Career Tech Ed	0.00	2,418.00	2,418.00	2,114.15	(220.00)	523.85
53100	Child Nutrition: School Progra	27,350.00	(1,107.00)	26,243.00	21,194.24	4,723.83	324.93
63870	Career Tech. Ed. Incent.Grant	0.00	0.00	0.00	36.61	0.00	(36.61)
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	781.00	781.00	781.51	0.00	(0.51)
63872	Car.Tech.Ed.Inc.Grnt -3rd awd	0.00	5,382.00	5,382.00	5,382.11	0.00	(0.11)
65000	Special Education NonPersonnel	2,200.00	0.00	2,200.00	1,313.96	46.31	839.73
65003	Special Education Personnel	1,776,909.00	0.00	1,776,909.00	1,531,443.91	329,853.91	(84,388.82)
90402	FPC Managed	0.00	860.00	860.00	857.21	0.00	2.79
92502	Custodial Personnel Fund 25	425,149.00	0.00	425,149.00	331,525.68	67,250.24	26,373.08
Total Resources NOT Site Controlled		8,700,628.00	369,215.00	9,069,843.00	7,484,328.39	1,590,984.86	(5,470.25)
Total All Resources		9,574,066.00	532,748.00	10,106,814.00	8,151,227.31	1,811,247.99	144,338.70