

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0355 - University City High  
FOR BUDGET PERIOD 2019  
As of 04/30/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	147,330.00	0.00	147,330.00	86,765.79	31,268.48	29,295.73
00005	Fixed Expenses	2,830.00	0.00	2,830.00	2,355.43	0.00	474.57
00020	Gen Ops/Freshman Sports	10,317.00	0.00	10,317.00	10,106.55	0.00	210.45
00021	Gen Ops/9th-12th Gr Athletics	229,805.00	0.00	229,805.00	147,816.16	0.00	81,988.84
00022	Athletics, Gate & Facility	0.00	0.00	0.00	8,979.87	0.00	(8,979.87)
00025	Athletics - CIF	0.00	2,300.00	2,300.00	2,288.04	0.00	11.96
00061	Reg. Occupational Prog-Unrest.	367,536.00	0.00	367,536.00	274,296.09	64,294.10	28,945.81
00070	Gen Ops / Graduation	0.00	8,699.00	8,699.00	0.00	8,635.57	63.43
00077	CASSAS	0.00	27,220.00	27,220.00	40,863.69	0.00	(13,643.69)
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	54,219.00	54,219.00	39,404.62	1,933.78	12,880.60
09800	LCFF Intervention Support	94,013.00	0.00	94,013.00	68,528.96	14,570.95	10,913.09
30100	Title I Basic Program	0.00	912.00	912.00	1,000.00	0.00	(88.00)
30103	Title I Parent Involvement	0.00	0.00	0.00	0.00	(0.02)	0.02
40351	Title II No Child Left Behind	0.00	30,254.00	30,254.00	9,700.54	0.00	20,553.46
58400	JROTC Positions	0.00	177,856.00	177,856.00	136,833.56	28,184.41	12,838.03
58401	JROTC Non Positions	0.00	10,653.00	10,653.00	86.89	0.00	10,566.11
72200	Partnership Academies Program	37,152.00	113,418.00	150,570.00	56,418.89	5,156.36	88,994.75
90050	AP EXAM	0.00	1,500.00	1,500.00	955.75	67,952.00	(67,407.75)
90101	PSAT collect and pay	0.00	3,520.00	3,520.00	10,868.00	0.00	(7,348.00)
96000	Contributions to Sites	0.00	158,171.00	158,171.00	90,095.19	1,358.06	66,717.75
96100	Athletics Gate Net Income	0.00	2,910.00	2,910.00	379.80	0.00	2,530.20
<b>Total Resources Site Controlled</b>		<b>888,983.00</b>	<b>592,961.00</b>	<b>1,481,944.00</b>	<b>987,743.82</b>	<b>223,353.69</b>	<b>270,846.49</b>
00010	Position Allocation	9,148,508.00	145,788.00	9,294,296.00	7,703,177.45	1,616,363.63	(25,245.08)
00011	Visiting Teachers	82,342.00	0.00	82,342.00	81,451.07	0.00	890.93
00012	Additional Teacher Cost	0.00	0.00	0.00	(80.68)	0.00	80.68
00030	Custodial Personnel	463,813.00	0.00	463,813.00	352,909.32	68,216.25	42,687.43
00031	Custodial Supplies	21,725.00	0.00	21,725.00	21,276.62	0.01	448.37
00033	Custodial Subs	0.00	0.00	0.00	16,853.82	0.00	(16,853.82)
00040	JROTC Positions	177,856.00	(177,856.00)	0.00	0.00	0.00	0.00
00041	JROTC Non Positions	10,653.00	(10,653.00)	0.00	0.00	0.00	0.00
05100	Rentals / Civic Center	0.00	46,184.00	46,184.00	22,979.54	0.00	23,204.46
35501	VATEA-Perkins-Career Tech Ed	0.00	11,783.00	11,783.00	13,550.53	0.00	(1,767.53)
53100	Child Nutrition: School Progra	23,605.00	(998.00)	22,607.00	18,635.49	4,118.74	(147.23)
63870	Career Tech. Ed. Incent. Grant	0.00	0.00	0.00	0.00	3,953.64	(3,953.64)
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	23,457.00	15,472.00	38,929.00	32,640.16	6,587.19	(298.35)
63872	Car.Tech.Ed.Inc.Grnt -3rd awd	0.00	2.00	2.00	2.10	0.00	(0.10)
65000	Special Education NonPersonnel	1,200.00	0.00	1,200.00	266.40	0.00	933.60
65003	Special Education Personnel	997,956.00	0.00	997,956.00	904,946.49	201,757.65	(108,748.14)
90112	Prop S 2012	0.00	1,115.00	1,115.00	1,110.86	0.00	4.14
<b>Total Resources NOT Site Controlled</b>		<b>10,951,115.00</b>	<b>30,837.00</b>	<b>10,981,952.00</b>	<b>9,169,719.17</b>	<b>1,900,997.11</b>	<b>(88,764.28)</b>
<b>Total All Resources</b>		<b>11,840,098.00</b>	<b>623,798.00</b>	<b>12,463,896.00</b>	<b>10,157,462.99</b>	<b>2,124,350.80</b>	<b>182,082.21</b>