

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3637 - Lincoln 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	121,498.00	8,000.00	129,498.00	86,279.29	15,022.10	28,196.61
00005	Fixed Expenses	5,394.00	0.00	5,394.00	4,779.75	0.00	614.25
00020	Gen Ops/Freshman Sports	10,321.00	0.00	10,321.00	8,312.40	0.00	2,008.60
00021	Gen Ops/9th-12th Gr Athletics	234,824.00	0.00	234,824.00	110,568.15	931.50	123,324.35
00022	Athletics, Gate & Facility	0.00	0.00	0.00	9,410.38	0.00	(9,410.38)
00025	Athletics - CIF	0.00	0.00	0.00	2,445.55	0.00	(2,445.55)
00061	Reg. Occupational Prog-Unrest.	175,930.00	0.00	175,930.00	113,704.04	29,130.14	33,095.82
00070	Gen Ops / Graduation	0.00	5,960.00	5,960.00	0.00	5,128.16	831.84
00077	CASSAS	0.00	0.00	0.00	5,479.58	0.00	(5,479.58)
00091	Library Alloc/Yr End Activity	0.00	1,329.00	1,329.00	4,066.06	0.00	(2,737.06)
06100	Civic Center Net Income	0.00	45,715.00	45,715.00	35,460.46	78.37	10,176.17
09800	LCFF Intervention Support	227,408.00	0.00	227,408.00	132,924.82	18,659.63	75,823.55
30100	Title I Basic Program	399,776.00	204.00	399,980.00	105,924.17	111,211.87	182,843.96
30103	Title I Parent Involvement	7,899.00	186.00	8,085.00	8,580.10	103.67	(598.77)
30104	Title I Site Position Fr Resv	0.00	33,415.00	33,415.00	11,833.61	0.00	21,581.39
40351	Title II No Child Left Behind	0.00	30,546.00	30,546.00	0.00	0.00	30,546.00
58400	JROTC Positions	0.00	177,856.00	177,856.00	170,805.51	34,124.35	(27,073.86)
58401	JROTC Non Positions	0.00	10,464.00	10,464.00	6,904.71	0.00	3,559.29
63820	CA Career Pathways Trust	0.00	152.00	152.00	151.97	0.00	0.03
90101	PSAT collect and pay	0.00	0.00	0.00	1,344.00	0.00	(1,344.00)
92045	Lowes Toolbox for Ed Grant	0.00	4,893.00	4,893.00	1,944.20	0.00	2,948.80
96000	Contributions to Sites	0.00	57,641.00	57,641.00	46,337.14	12,111.50	(807.64)
96100	Athletics Gate Net Income	0.00	2,346.00	2,346.00	0.00	0.00	2,346.00
Total Resources Site Controlled		1,183,050.00	378,707.00	1,561,757.00	867,255.89	226,501.29	467,999.82
00010	Position Allocation	7,932,731.00	24,892.00	7,957,623.00	6,525,313.76	1,436,137.62	(3,828.38)
00011	Visiting Teachers	66,388.00	0.00	66,388.00	120,708.13	0.00	(54,320.13)
00012	Additional Teacher Cost	0.00	383.00	383.00	382.51	0.00	0.49
00030	Custodial Personnel	548,806.00	0.00	548,806.00	437,329.39	94,810.50	16,666.11
00031	Custodial Supplies	29,000.00	0.00	29,000.00	28,996.39	0.01	3.60
00033	Custodial Subs	0.00	0.00	0.00	18,391.13	0.00	(18,391.13)
00040	JROTC Positions	177,856.00	(177,856.00)	0.00	0.00	0.00	0.00
00041	JROTC Non Positions	10,464.00	(10,464.00)	0.00	0.00	0.00	0.00
05100	Rentals / Civic Center	0.00	58,005.00	58,005.00	64,652.91	0.00	(6,647.91)
30105	Title I Pt A Central Program	22,737.00	284,902.00	307,639.00	295,752.79	3,652.11	8,234.10
33100	IDEA Part B Local Entitlement	0.00	0.00	0.00	18,839.09	14,505.49	(33,344.58)
35501	VATEA-Perkins-Career Tech Ed	0.00	3,658.00	3,658.00	7,709.80	0.00	(4,051.80)
53100	Child Nutrition: School Progra	43,381.00	(1,735.00)	41,646.00	33,916.17	7,486.43	243.40
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	88,051.00	88,051.00	74,397.78	13,860.45	(207.23)
63872	Car.Tech.Ed.Inc.Grnt -3rd awd	0.00	1.00	1.00	4,080.48	0.00	(4,079.48)
65000	Special Education NonPersonnel	4,700.00	0.00	4,700.00	1,420.07	0.00	3,279.93
65003	Special Education Personnel	2,835,625.00	0.00	2,835,625.00	2,151,909.67	488,774.09	194,941.24
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	155,401.00	155,401.00	149,772.60	0.00	5,628.40
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	18,262.69	0.00	(18,262.69)
Total Resources NOT Site Controlled		11,671,688.00	425,238.00	12,096,926.00	9,951,835.36	2,059,226.70	85,863.94

Total All Resources

12,854,738.00	803,945.00	13,658,683.00	10,819,091.25	2,285,727.99	553,863.76
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