

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3637 - Lincoln High
FOR BUDGET PERIOD 2018
As of 05/25/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	104,892.00	0.00	104,892.00	74,528.19	5,393.49	24,970.32
00020	Gen Ops/Freshman Sports	10,219.00	0.00	10,219.00	10,219.00	0.00	0.00
00021	Gen Ops/9th-12th Gr Athletics	232,820.00	0.00	232,820.00	149,191.19	931.50	82,697.31
00022	Athletics, Gate & Facility	0.00	0.00	0.00	5,011.31	0.00	(5,011.31)
00025	Athletics - CIF	0.00	0.00	0.00	3,674.60	0.00	(3,674.60)
00061	Reg. Occupational Prog-Unrest.	173,133.00	0.00	173,133.00	99,778.83	23,529.99	49,824.18
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	168.00	168.00	155.00	0.00	13.00
00070	Gen Ops / Graduation	5,960.00	0.00	5,960.00	0.00	7,073.73	(1,113.73)
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	45,714.00	45,714.00	6,666.68	2,534.43	36,512.89
09800	LCFF Intervention Support	223,126.00	0.00	223,126.00	149,190.54	20,443.46	53,492.00
30100	Title I Basic Program	404,486.00	739.00	405,225.00	289,476.10	51,709.30	64,039.60
30103	Title I Parent Involvement	7,675.00	60.00	7,735.00	6,632.78	0.00	1,102.22
30106	Title I Supplmnt Prog Imprvmnt	29,871.00	0.00	29,871.00	14,209.36	(79.33)	15,740.97
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	79,018.00	79,018.00	19,116.37	55,510.17	4,391.46
92045	Lowes Toolbox for Ed Grant	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
96000	Contributions to Sites	0.00	15,249.00	15,249.00	12,421.01	4,072.92	(1,244.93)
96100	Athletics Gate Net Income	0.00	0.00	0.00	187.06	0.00	(187.06)
Total Resources Site Controlled		1,192,182.00	147,277.00	1,339,459.00	840,458.02	171,119.66	327,881.32
00001	Site Funded Positions	15,005.00	(3,496.00)	11,509.00	9,237.58	2,367.62	(96.20)
00005	Fixed Expenses	5,442.00	0.00	5,442.00	4,555.25	0.00	886.75
00010	Position Allocation	7,696,198.00	(457,941.00)	7,238,257.00	6,122,368.84	1,326,626.54	(210,738.38)
00011	Visiting Teachers	64,284.00	0.00	64,284.00	86,231.47	0.00	(21,947.47)
00028	AP EXAM	0.00	3,726.00	3,726.00	0.00	(9,847.00)	13,573.00
00030	Custodial Personnel	604,965.00	0.00	604,965.00	395,628.53	79,495.67	129,840.80
00031	Custodial Supplies	29,000.00	0.00	29,000.00	28,342.99	623.43	33.58
00033	Custodial Subs	0.00	0.00	0.00	54,647.67	0.00	(54,647.67)
00040	JROTC Positions	176,176.00	0.00	176,176.00	151,356.18	35,473.22	(10,653.40)
00041	JROTC Non Positions	10,465.00	1,171.00	11,636.00	0.00	0.00	11,636.00
00077	CASSAS	0.00	831.00	831.00	5,368.62	0.00	(4,537.62)
05100	Rentals / Civic Center	0.00	166,461.00	166,461.00	86,733.25	0.00	79,727.75
30105	Title I Pt A Central Program	0.00	262,277.00	262,277.00	251,430.75	3,137.57	7,708.68
35501	VATEA-Perkins-Career Tech Ed	0.00	68,625.00	68,625.00	16,798.60	52,000.26	(173.86)
53100	Child Nutrition: School Progra	43,064.00	(33,532.00)	9,532.00	2,996.24	6,351.76	184.00
63870	Career Tech. Ed. Incent.Grnt	0.00	42,192.00	42,192.00	11,407.85	30,746.10	38.05
65000	Special Education NonPersonnel	5,200.00	0.00	5,200.00	3,024.23	82.50	2,093.27
65003	Special Education Personnel	2,924,282.00	0.00	2,924,282.00	2,079,370.10	475,573.64	369,338.26
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	500.00	500.00	94,101.33	0.00	(93,601.33)
65008	Transportation Spec Ed	0.00	0.00	0.00	389.79	0.00	(389.79)
90403	Technology	0.00	648.00	648.00	645.86	0.00	2.14
Total Resources NOT Site Controlled		11,574,081.00	51,462.00	11,625,543.00	9,404,635.13	2,002,631.31	218,276.56
Total All Resources		12,766,263.00	198,739.00	12,965,002.00	10,245,093.15	2,173,750.97	546,157.88