

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0359 - Scripps Ranch 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	178,444.00	4,217.00	182,661.00	124,758.16	6,108.49	51,794.35
00020	Gen Ops/Freshman Sports	10,218.00	0.00	10,218.00	9,882.17	0.00	335.83
00021	Gen Ops/9th-12th Gr Athletics	232,537.00	0.00	232,537.00	142,427.48	0.00	90,109.52
00022	Athletics, Gate & Facility	0.00	0.00	0.00	9,732.89	0.00	(9,732.89)
00025	Athletics - CIF	0.00	153.00	153.00	1,422.22	0.00	(1,269.22)
00061	Reg. Occupational Prog-Unrest.	329,231.00	0.00	329,231.00	249,437.26	52,158.38	27,635.36
00070	Gen Ops / Graduation	10,630.00	0.00	10,630.00	48.51	13,590.86	(3,009.37)
00091	Library Alloc/Yr End Activity	0.00	1,769.00	1,769.00	543.13	0.00	1,225.87
06100	Civic Center Net Income	0.00	14,011.00	14,011.00	467.88	0.00	13,543.12
09800	LCFF Intervention Support	51,528.00	0.00	51,528.00	37,773.37	5,007.12	8,747.51
62640	Educator Effectiveness	0.00	46,071.00	46,071.00	23,985.95	0.00	22,085.05
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	163,533.00	163,533.00	84,929.97	17,246.29	61,356.74
96000	Contributions to Sites	0.00	97,774.00	97,774.00	108,211.96	37,861.31	(48,299.27)
96100	Athletics Gate Net Income	0.00	2,344.75	2,344.75	0.00	0.00	2,344.75
Total Resources Site Controlled		812,588.00	329,872.75	1,142,460.75	793,620.95	131,972.45	216,867.35
00005	Fixed Expenses	4,088.00	0.00	4,088.00	3,428.68	0.00	659.32
00010	Position Allocation	10,659,011.00	(396,491.00)	10,262,520.00	8,762,707.27	1,865,070.92	(365,258.19)
00011	Visiting Teachers	96,926.00	0.00	96,926.00	95,509.57	0.00	1,416.43
00012	Additional Teacher Cost	0.00	79,760.00	79,760.00	79,808.79	0.00	(48.79)
00023	District Hourly - Other	0.00	63,285.00	63,285.00	24,337.53	0.00	38,947.47
00028	AP EXAM	0.00	9,332.75	9,332.75	0.00	106,596.00	(97,263.25)
00030	Custodial Personnel	472,937.00	0.00	472,937.00	343,340.36	76,212.65	53,383.99
00031	Custodial Supplies	27,440.00	0.00	27,440.00	27,436.99	0.02	2.99
00033	Custodial Subs	0.00	0.00	0.00	13,674.40	0.00	(13,674.40)
00040	JROTC Positions	176,176.00	0.00	176,176.00	172,303.62	32,744.14	(28,871.76)
00041	JROTC Non Positions	10,467.00	1,169.00	11,636.00	5,817.51	0.00	5,818.49
05100	Rentals / Civic Center	0.00	36,443.00	36,443.00	15,572.32	0.00	20,870.68
33100	IDEA Part B Local Entitlement	147,481.00	0.00	147,481.00	73,182.02	17,246.30	57,052.68
35501	VATEA-Perkins-Career Tech Ed	0.00	25,924.00	25,924.00	8,368.99	18,213.95	(658.94)
53100	Child Nutrition: School Progra	39,901.00	(31,024.00)	8,877.00	2,562.07	5,887.83	427.10
63870	Career Tech. Ed. Incent. Grant	0.00	14,801.00	14,801.00	9,627.17	5,016.41	157.42
65000	Special Education NonPersonnel	1,100.00	0.00	1,100.00	475.20	29.91	594.89
65003	Special Education Personnel	958,932.00	0.00	958,932.00	826,978.84	203,372.57	(71,419.41)
90402	FPC Managed	0.00	0.00	0.00	2,120.99	0.00	(2,120.99)
Total Resources NOT Site Controlled		12,594,459.00	(196,800.25)	12,397,658.75	10,467,252.32	2,330,390.70	(399,984.27)
Total All Resources		13,407,047.00	133,072.50	13,540,119.50	11,260,873.27	2,462,363.15	(183,116.92)