

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0355 - University City 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	148,051.00	0.00	148,051.00	120,036.86	8,967.26	19,046.88
00020	Gen Ops/Freshman Sports	10,216.00	0.00	10,216.00	10,216.00	0.00	0.00
00021	Gen Ops/9th-12th Gr Athletics	227,786.00	0.00	227,786.00	160,270.79	0.00	67,515.21
00022	Athletics, Gate & Facility	0.00	1,461.00	1,461.00	9,661.33	151.94	(8,352.27)
00025	Athletics - CIF	0.00	5,731.00	5,731.00	4,011.84	1,990.72	(271.56)
00061	Reg. Occupational Prog-Unrest.	363,399.00	0.00	363,399.00	247,607.87	60,357.97	55,433.16
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	188.00	188.00	187.07	0.00	0.93
00070	Gen Ops / Graduation	8,699.00	0.00	8,699.00	0.00	8,191.14	507.86
00091	Library Alloc/Yr End Activity	0.00	1,329.00	1,329.00	1,229.50	0.00	99.50
06100	Civic Center Net Income	0.00	61,972.00	61,972.00	18,760.58	855.48	42,355.94
09800	LCFF Intervention Support	96,389.00	0.00	96,389.00	68,350.80	17,919.21	10,118.99
30100	Title I Basic Program	47,572.00	3,000.00	50,572.00	41,575.29	7,629.75	1,366.96
30103	Title I Parent Involvement	4,257.00	33.00	4,290.00	1,033.65	0.02	3,256.33
62640	Educator Effectiveness	0.00	27,200.00	27,200.00	12,631.29	0.00	14,568.71
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	9,770.00	9,770.00	9,769.94	0.00	0.06
72200	Partnership Academies Program	20,606.00	129,064.00	149,670.00	57,649.13	3,806.91	88,213.96
90712	Creating A Village for Ed.	0.00	0.00	0.00	1,218.76	0.00	(1,218.76)
96000	Contributions to Sites	0.00	192,575.00	192,575.00	96,078.13	945.82	95,551.05
96100	Athletics Gate Net Income	0.00	5,567.00	5,567.00	0.00	0.00	5,567.00
Total Resources Site Controlled		926,975.00	437,890.00	1,364,865.00	860,288.83	110,816.22	393,759.95
00005	Fixed Expenses	2,838.00	0.00	2,838.00	2,359.80	0.00	478.20
00010	Position Allocation	8,847,054.00	(305,783.00)	8,541,271.00	7,282,419.80	1,529,481.10	(270,629.90)
00011	Visiting Teachers	80,604.00	0.00	80,604.00	74,388.67	0.00	6,215.33
00023	District Hourly - Other	0.00	26,622.00	26,622.00	10,855.89	0.00	15,766.11
00028	AP EXAM	0.00	60,466.00	60,466.00	0.00	75,297.75	(14,831.75)
00030	Custodial Personnel	489,354.00	0.00	489,354.00	357,262.74	62,684.03	69,407.23
00031	Custodial Supplies	21,375.00	0.00	21,375.00	20,801.51	550.58	22.91
00033	Custodial Subs	0.00	0.00	0.00	33,472.37	0.00	(33,472.37)
00040	JROTC Positions	176,176.00	0.00	176,176.00	176,591.42	31,800.13	(32,215.55)
00041	JROTC Non Positions	10,653.00	(1,927.00)	8,726.00	0.00	0.00	8,726.00
00077	CASSAS	4,104.00	48,815.00	52,919.00	46,588.39	1,929.66	4,400.95
05100	Rentals / Civic Center	0.00	77,605.00	77,605.00	20,861.20	0.00	56,743.80
30105	Title I Pt A Central Program	0.00	95,569.00	95,569.00	95,066.97	0.00	502.03
35501	VATEA-Perkins-Career Tech Ed	0.00	79,272.00	79,272.00	83,761.39	120.00	(4,609.39)
53100	Child Nutrition: School Progra	23,481.00	(20,295.00)	3,186.00	1,057.14	2,123.34	5.52
63870	Career Tech. Ed. Incent.Grant	23,082.00	33,142.00	56,224.00	41,109.26	14,321.85	792.89
65000	Special Education NonPersonnel	1,200.00	0.00	1,200.00	0.00	0.00	1,200.00
65003	Special Education Personnel	1,081,655.00	0.00	1,081,655.00	890,815.73	192,960.28	(2,121.01)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	250.00	250.00	48,444.93	0.00	(48,194.93)
90112	Prop S 2012	0.00	2,858.00	2,858.00	2,852.97	0.00	5.03
Total Resources NOT Site Controlled		10,761,576.00	96,594.00	10,858,170.00	9,188,710.18	1,911,268.72	(241,808.90)
Total All Resources		11,688,551.00	534,484.00	12,223,035.00	10,048,999.01	2,022,084.94	151,951.05