

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0352 - Morse 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	116,967.00	0.00	116,967.00	119,565.78	6,960.46	(9,559.24)
00020	Gen Ops/Freshman Sports	10,217.00	0.00	10,217.00	8,779.40	0.00	1,437.60
00021	Gen Ops/9th-12th Gr Athletics	197,019.00	0.00	197,019.00	104,484.18	0.00	92,534.82
00022	Athletics, Gate & Facility	0.00	0.00	0.00	10,439.59	0.00	(10,439.59)
00061	Reg. Occupational Prog-Unrest.	457,776.00	0.00	457,776.00	371,896.85	86,598.42	(719.27)
00070	Gen Ops / Graduation	8,419.00	0.00	8,419.00	29.61	2,142.19	6,247.20
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	39,705.00	39,705.00	22,722.35	10,245.01	6,737.64
09800	LCFF Intervention Support	235,859.00	0.00	235,859.00	192,428.70	42,222.79	1,207.51
30100	Title I Basic Program	359,335.00	150.00	359,485.00	280,474.72	76,839.55	2,170.73
30103	Title I Parent Involvement	8,191.00	64.00	8,255.00	3,034.37	3,076.39	2,144.24
30106	Title I Supplmnt Prog Imprvmt	31,880.00	0.00	31,880.00	22,971.25	5,324.79	3,583.96
62640	Educator Effectiveness	0.00	34,432.00	34,432.00	34,432.00	0.00	0.00
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	28,509.00	28,509.00	11,601.56	1,791.46	15,115.98
90712	Creating A Village for Ed.	0.00	0.00	0.00	(453.68)	0.00	453.68
91603	Coke PE K to 12	0.00	0.00	0.00	0.00	300.00	(300.00)
96000	Contributions to Sites	0.00	9,253.00	9,253.00	17,963.77	34.87	(8,745.64)
Total Resources Site Controlled		1,425,663.00	113,442.00	1,539,105.00	1,200,370.45	235,535.93	103,198.62
00001	Site Funded Positions	23,082.00	(1,208.00)	21,874.00	17,784.59	4,393.39	(303.98)
00005	Fixed Expenses	8,237.00	0.00	8,237.00	6,842.26	0.00	1,394.74
00010	Position Allocation	8,422,403.00	(77,832.00)	8,344,571.00	6,963,403.03	1,569,879.84	(188,711.87)
00011	Visiting Teachers	74,829.00	0.00	74,829.00	81,011.67	0.00	(6,182.67)
00012	Additional Teacher Cost	0.00	12.00	12.00	0.00	0.00	12.00
00028	AP EXAM	0.00	14,939.82	14,939.82	0.00	0.00	14,939.82
00030	Custodial Personnel	572,999.00	0.00	572,999.00	441,716.58	91,025.73	40,256.69
00031	Custodial Supplies	29,000.00	0.00	29,000.00	28,992.89	5.83	1.28
00033	Custodial Subs	0.00	0.00	0.00	34,514.92	0.00	(34,514.92)
00040	JROTC Positions	260,242.00	0.00	260,242.00	220,971.68	43,364.97	(4,094.65)
00041	JROTC Non Positions	15,696.00	1,757.00	17,453.00	8,726.26	0.00	8,726.74
00077	CASSAS	14,254.00	27,591.00	41,845.00	23,354.22	0.00	18,490.78
05100	Rentals / Civic Center	0.00	54,747.00	54,747.00	20,856.07	0.00	33,890.93
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	15,596.72	3,141.02	4,295.26
35501	VATEA-Perkins-Career Tech Ed	0.00	12,070.00	12,070.00	13,836.93	0.00	(1,766.93)
53100	Child Nutrition: School Progra	41,234.00	(31,128.00)	10,106.00	3,306.91	6,737.30	61.79
58110	Other Fed-Impact Aid/SPED	49,866.00	(964.00)	48,902.00	31,931.61	8,924.63	8,045.76
63870	Career Tech. Ed. Incent.Grnt	0.00	80,414.00	80,414.00	78,869.15	1,278.59	266.26
65000	Special Education NonPersonnel	2,800.00	0.00	2,800.00	1,931.53	423.31	445.16
65003	Special Education Personnel	2,099,585.00	0.00	2,099,585.00	1,758,274.10	411,173.98	(69,863.08)
65008	Transportation Spec Ed	0.00	0.00	0.00	5,768.12	0.00	(5,768.12)
90402	FPC Managed	0.00	895.00	895.00	959.02	0.00	(64.02)
90403	Technology	0.00	14,938.00	14,938.00	17,945.90	0.00	(3,007.90)
90602	ROP Contributions for Careers	0.00	2,000.00	2,000.00	0.00	0.00	2,000.00
Total Resources NOT Site Controlled		11,614,227.00	121,264.82	11,735,491.82	9,776,594.16	2,140,348.59	(181,450.93)
Total All Resources		13,039,890.00	234,706.82	13,274,596.82	10,976,964.61	2,375,884.52	(78,252.31)