

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0355 - University City High
FOR BUDGET PERIOD 2015
As of 08/12/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	104,301.00	10,935.00	115,236.00	115,236.00	1,524.58	(1,524.58)
00020	Gen Ops/Freshman Sports	8,780.00	0.00	8,780.00	8,780.00	0.00	0.00
00021	Gen Ops/9th-12th Gr Athletics	174,329.00	0.00	174,329.00	174,329.00	0.00	0.00
00022	Athletics, Gate & Facility	0.00	19,630.00	19,630.00	11,599.20	0.00	8,030.80
00026	9th Grade Bridging	0.00	8,986.00	8,986.00	8,435.18	0.00	550.82
00029	Addtl Counselor Days	0.00	4,210.00	4,210.00	4,210.05	0.00	(0.05)
00061	Reg. Occupational Prog-Unrest.	254,573.00	(50,481.00)	204,092.00	204,091.80	0.00	0.20
00066	Other Loc.:ROC/P Cont.-Unrest.	31,047.00	2,812.00	33,859.00	11,814.15	45.50	21,999.35
00070	Gen Ops / Graduation	0.00	8,804.00	8,804.00	8,502.51	555.00	(253.51)
00091	Library Alloc/Yr End Activity	0.00	1,329.00	1,329.00	1,329.00	0.00	0.00
06100	Civic Center Net Income	0.00	21,874.00	21,874.00	14,642.60	307.98	6,923.42
08000	Unrestricted: Contributed	0.00	130,641.00	130,641.00	118,474.03	5,551.70	6,615.27
09800	LCFF Intervention Support	145,539.00	0.00	145,539.00	145,539.00	0.00	0.00
30100	Title I Basic Program	34,405.00	0.00	34,405.00	34,405.00	0.00	0.00
30103	Title I Parent Involvement	3,338.00	570.00	3,908.00	2,581.89	0.00	1,326.11
65000	Special Education NonPersonnel	1,100.00	0.00	1,100.00	648.90	0.00	451.10
70900	EIA:SCE	0.00	0.00	0.00	0.00	18.60	(18.60)
72200	Partnership Academies Program	130,127.00	(28,311.50)	101,815.50	47,129.67	0.00	54,685.83
74052	CC Prof Learn: PLC/Tchr Collab	0.00	71,937.00	71,937.00	19,400.71	0.00	52,536.29
Total Resources Site Controlled		887,539.00	202,935.50	1,090,474.50	931,148.69	8,003.36	151,322.45
00010	Position Allocation	7,293,989.00	(106,663.00)	7,187,326.00	6,261,452.22	0.00	925,873.78
00011	Visiting Teachers	56,006.00	0.00	56,006.00	82,770.35	0.00	(26,764.35)
00028	AP EXAM	0.00	71,001.00	71,001.00	70,029.00	0.00	972.00
00030	Custodial Personnel	402,540.00	(454.00)	402,086.00	391,395.06	0.00	10,690.94
00031	Custodial Supplies	0.00	20,375.00	20,375.00	19,982.92	0.01	392.07
00033	Custodial Subs	0.00	21.00	21.00	4,687.25	0.00	(4,666.25)
00040	JROTC Positions	156,370.00	0.00	156,370.00	220,906.47	0.00	(64,536.47)
00041	JROTC Non Positions	9,661.00	0.00	9,661.00	7,908.99	0.00	1,752.01
00077	Saturday School	0.00	11,340.00	11,340.00	11,033.80	0.00	306.20
05100	Rentals / Civic Center	0.00	31,342.00	31,342.00	9,054.40	0.00	22,287.60
14000	Education Protection Account	0.00	0.00	0.00	883,758.09	0.00	(883,758.09)
33100	IDEA Part B Local Entitlement	0.00	0.00	0.00	29,736.40	0.00	(29,736.40)
35501	VATEA-Perkins-Career Tech Ed	9,269.00	32,122.00	41,391.00	41,390.77	568.74	(568.51)
53100	Child Nutrition: School Progra	23,800.00	0.00	23,800.00	26,474.53	0.00	(2,674.53)
65003	Special Education Personnel	932,669.00	0.00	932,669.00	837,495.65	0.00	95,173.35
90402	FPC Managed	0.00	10,360.00	10,360.00	10,360.00	0.00	0.00
90600	Other Local: ROC/P Contract	0.00	0.00	0.00	0.00	(80.91)	80.91
90602	ROP Contributions for Careers	0.00	410.00	410.00	150.69	0.00	259.31
Total Resources NOT Site Controlled		8,884,304.00	69,854.00	8,954,158.00	8,908,586.59	487.84	45,083.57
Total All Resources		9,771,843.00	272,789.50	10,044,632.50	9,839,735.28	8,491.20	196,406.02