SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0355 - University City High
FOR BUDGET PERIOD 2016
As of 10/21/2015

RESOURCE	DESCRIPTION	BUDGET ORIGINAL	BUDGET TRANSFERS	BUDGET ADJUSTED	EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
	All Resources						
00000	Discretionary Alloc	144,396.00	0.00	144,396.00	25,586.06	25,446.47	93,363.47
00020	Gen Ops/Freshman Sports	9,368.00	470.00	9,838.00	0.00	0.00	9,838.00
00021	Gen Ops/9th-12th Gr Athletics	184,717.00	8,171.00	192,888.00	3,485.15	0.00	189,402.85
00022	Athletics, Gate & Facility	0.00	8,030.00	8,030.00	3,566.48	0.00	4,463.52
00026	9th Grade Bridging	0.00	11,124.00	11,124.00	8,245.97	0.00	2,878.03
00029	Addtl Counselor Days	4,587.00	0.00	4,587.00	4,730.81	0.00	(143.81)
00061	Reg. Occupational Prog-Unrest.	257,838.00	0.00	257,838.00	35,030.03	191,478.13	31,329.84
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	22,836.00	22,836.00	777.50	20,948.14	1,110.36
00070	Gen Ops / Graduation	0.00	6,804.00	6,804.00	0.00	0.00	6,804.00
00091	Library Alloc/Yr End Activity	0.00	1,329.00	1,329.00	1,878.06	0.00	(549.06)
06100	Civic Center Net Income	0.00	0.00	0.00	0.00	307.98	(307.98)
08000	Unrestricted: Contributed	0.00	27,206.00	27,206.00	14,584.70	13.92	12,607.38
09800	LCFF Intervention Support	65,330.00	0.00	65,330.00	4,504.96	33,501.56	27,323.48
30100	Title I Basic Program	42,779.00	0.00	42,779.00	8,423.98	25,304.11	9,050.91
30103	Title I Parent Involvement	4,128.00	1,326.00	5,454.00	1,105.24	0.00	4,348.76
58362	CA Ed Leadership Prof	0.00	5,000.00	5,000.00	0.00	0.00	5,000.00
65000	Special Education NonPersonnel	1,100.00	0.00	1,100.00	0.00	0.00	1,100.00
70900	EIA:SCE	0.00	0.00	0.00	0.00	18.60	(18.60)
72200	Partnership Academies Program	36,878.00	0.00	36,878.00	14,882.83	14,063.68	7,931.49
	Total Resources Site Controlled	**751,121.00**	**92,296.00**	**843,417.00**	**126,801.77**	**311,082.59**	**405,532.64**
00010	Position Allocation	7,676,929.00	(170,770.00)	7,506,159.00	1,431,374.58	6,300,560.03	(225,775.61)
00011	Visiting Teachers	58,035.00	0.00	58,035.00	5,400.21	0.00	52,634.79
00012	Additional Teacher Cost	0.00	0.00	0.00	7,594.09	33,333.66	(40,927.75)
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	8,770.63	0.00	(8,770.63)
00030	Custodial Personnel	405,519.00	0.00	405,519.00	88,569.02	322,389.88	(5,439.90)
00031	Custodial Supplies	20,625.00	0.00	20,625.00	9,935.87	2,225.15	8,463.98
00040	JROTC Positions	157,323.00	0.00	157,323.00	18,528.98	146,399.68	(7,605.66)
00041	JROTC Non Positions	9,662.00	0.00	9,662.00	0.00	0.00	9,662.00
05100	Rentals / Civic Center	0.00	20,134.00	20,134.00	2,611.99	0.00	17,522.01
09806	LCFF S/C Positions	0.00	170,770.00	170,770.00	34,288.68	145,330.58	(8,849.26)
35501	VATEA-Perkins-Career Tech Ed	0.00	42,823.00	42,823.00	34,593.79	6,268.30	1,960.91
53100	Child Nutrition: School Progra	28,530.00	0.00	28,530.00	5,720.58	20,155.91	2,653.51
65003	Special Education Personnel	969,936.00	0.00	969,936.00	137,763.86	741,864.60	90,307.54
	Total Resources NOT Site Controlled	**9,326,559.00**	**62,957.00**	**9,389,516.00**	**1,785,152.28**	**7,718,527.79**	**(114,164.07)**
	Total All Resources	**10,077,680.00**	**155,253.00**	**10,232,933.00**	**1,911,954.05**	**8,029,610.38**	**291,368.57**