

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3637 - Lincoln High
FOR BUDGET PERIOD 2014
As of 07/09/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	93,267.00	52,776.00	146,043.00	151,110.37	490.73	(5,558.10)
00020	Gen Ops/Freshman Sports	8,594.00	0.00	8,594.00	0.00	0.00	8,594.00
00021	Gen Ops/9th-12th Gr Athletics	171,239.00	2,996.00	174,235.00	136,324.52	5,048.11	32,862.37
00022	Athletics, Gate & Facility	0.00	12,506.00	12,506.00	4,063.52	0.00	8,442.48
00028	AP/IB Exams	0.00	1,580.00	1,580.00	23,243.00	0.00	(21,663.00)
00070	Gen Ops / Graduation	0.00	20,700.00	20,700.00	4,230.33	503.50	15,966.17
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	51,304.00	51,304.00	35,023.98	143.36	16,136.66
08000	Unrestricted: Contributed	0.00	33,364.00	33,364.00	23,526.61	0.00	9,837.39
30100	Title I Basic Program	391,887.00	2,361.00	394,248.00	379,408.04	(1,228.19)	16,068.15
30103	Title I Parent Involvement	8,088.00	0.00	8,088.00	7,911.40	1,066.53	(889.93)
30106	Title I Supplmnt Prog Imprvmt	40,911.00	0.00	40,911.00	33,908.20	0.00	7,002.80
40352	Title II VP Professional Devel	60,536.00	(60,536.00)	0.00	0.00	0.00	0.00
63850	CPA Program Grant	86,866.00	(86,866.00)	0.00	0.00	0.00	0.00
65000	Special Education NonPersonnel	5,900.00	(1,700.00)	4,200.00	3,702.71	(0.01)	497.30
70900	EIA:SCE	197,753.00	0.00	197,753.00	182,392.47	2,905.82	12,454.71
70910	EIA:LEP	192,380.00	0.00	192,380.00	186,233.74	1.26	6,145.00
74052	CC Prof Learn: PLC/Tchr Collab	0.00	37,111.00	37,111.00	22,271.66	0.00	14,839.34
Total Resources Site Controlled		1,257,421.00	66,925.00	1,324,346.00	1,194,679.55	8,931.11	120,735.34
00010	Position Allocation	7,101,533.00	(889,358.00)	6,212,175.00	6,323,031.84	0.00	(110,856.84)
00011	Visiting Teachers	58,072.00	0.00	58,072.00	102,047.21	0.00	(43,975.21)
00012	Additional Teacher Cost	0.00	104,049.00	104,049.00	104,048.50	0.00	0.50
00014	Addn't Certificated Alloc	0.00	56,465.00	56,465.00	53,786.80	0.00	2,678.20
00015	Vacant Unrestricted Positions	0.00	6,938.00	6,938.00	7,066.58	0.00	(128.58)
00018	District Allocation	0.00	453.00	453.00	453.61	0.00	(0.61)
00030	Custodial Personnel	516,582.00	(378.00)	516,204.00	516,175.72	0.00	28.28
00031	Custodial Supplies	24,300.00	(2.00)	24,298.00	23,919.41	209.31	169.28
00040	JROTC Positions	148,778.00	0.00	148,778.00	181,727.56	0.00	(32,949.56)
00041	JROTC Non Positions	9,260.00	0.00	9,260.00	9,565.89	0.00	(305.89)
05100	Rentals / Civic Center	0.00	29,552.00	29,552.00	73,192.66	0.00	(43,640.66)
30105	Title I Pt A Central Program	0.00	0.00	0.00	150.72	0.00	(150.72)
31850	Title I Grants to LEA	0.00	0.00	0.00	174,067.52	0.00	(174,067.52)
35501	VATEA Title II	0.00	34,005.00	34,005.00	31,798.45	482.24	1,724.31
42030	Title III LEP	94,443.00	(13,505.00)	80,938.00	80,580.59	0.00	357.41
53100	Child Nutrition: School Progra	61,547.00	(44,493.00)	17,054.00	12,768.79	0.00	4,285.21
65003	Special Education Personnel	2,535,718.00	(7,129.00)	2,528,589.00	2,220,243.40	0.00	308,345.60
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	112,330.00	112,330.00	112,307.73	0.00	22.27
72400	Transportation: Severely Dis	0.00	0.00	0.00	7,120.47	0.00	(7,120.47)
90600	Other Local: ROC/P Contract	34,926.00	38,233.11	73,159.11	13,763.87	47,319.88	12,075.36
90601	Regional Occupational Program	270,301.00	0.00	270,301.00	163,777.12	0.00	106,523.88
90602	ROP Contributions for Careers	0.00	160.00	160.00	0.00	0.00	160.00
Total Resources NOT Site Controlled		10,855,460.00	(572,679.89)	10,282,780.11	10,211,594.44	48,011.43	23,174.24
Total All Resources		12,112,881.00	(505,754.89)	11,607,126.11	11,406,273.99	56,942.54	143,909.58