

Green-Increase

| 2018-19   | UCHS 2018-19 Support Personnel and Expenses                   | 2017-18   | UCHS 2017-18 Support Personnel and Expenses |
|-----------|---|-----------|---|
| 1,842     | Expected Student Enrollment                                   | 1,860     | Expected Student Enrollment                 |
|           | 1 FTE and .60 FTE for CTE Growth (Bio-Med-pathways) <i>63</i> | 64.8      | Teachers (-2.4) <i>7 65.8</i>               |
| 1         | EL Lead Teacher   | 1         | EL Lead Teacher (-1)                        |
|           | Special Education Teachers <i>-0.6</i>                        | 7         | Special Education Teachers                  |
| 6         | Special Education Assistants                                  | 6         | Special Education Assistants                |
| 10        | Office Staff  | 10        | Office Staff                                |
| 6.5       | Custodians  | 6.5       | Custodians                                  |
| 3         | Administrators  | 3         | Administrators                              |
|           |   |           |   |
|           | <b>Classification</b>   |           | <b>Classification</b>                       |
|           |   |           |   |
|           | <b>School Management</b>                                      |           | <b>School Management</b>                    |
|           |   |           |   |
| One       | Principal (1)   | One       | Principal (1)                               |
| One       | Vice Principal (1)  | One       | Vice Principal (1)                          |
| One       | Vice Principal (1)  | One       | Vice Principal (1)                          |
|           |   |           |   |
|           | <b>Teachers</b>   |           | <b>Teachers</b>                             |
| \$82,342  | Visiting Teachers PD <i>Cost of teachers higher</i>           | \$80,604  | Visiting Teachers PD                        |
|           |   |           |   |
|           | <b>Management Support</b>                                     |           | <b>Management Support</b>                   |
| 11/8 hrs. | Administrative Assistant I                                    | 11/8 hrs. | Administrative Assistant I                  |
| 10/8 hrs. | School Clerk I  | 10/8 hrs. | School Clerk I                              |
| 10/6 hrs. | Parent Support Liasion  | 10/6 hrs. | Parent Support Liasion                      |
|           |   |           |   |
|           | <b>Counseling</b>   |           | <b>Counseling</b>                           |
| \$1       | Head Counselor (1)  | \$1       | Head Counselor (1)                          |
| \$1       | Counselor (1)   | \$1       | Counselor (1)                               |
| \$1       | Counselor (1)   | \$1       | Counselor (1)                               |
| \$1       | Counselor (1)   | \$1       | Counselor (1)                               |
| 0.5       | Counselor (.5)  |           |   |
|           |   |           |   |
|           | <b>Counseling Support</b>                                     |           | <b>Counseling Support</b>                   |
| 11/8 hrs. | High School Register  | 11/8 hrs. | High School Register                        |
| 10/6 hrs. | Site tech. II   | 10/6 hrs. | Site tech. II                               |
|           |   |           |   |
|           | <b>Attendance Office</b>                                      |           | <b>Attendance Office</b>                    |
| 10/4 hrs. | School Clerk I  | 10/4 hrs. | School Clerk I                              |
| 10/8 hrs. | School Clerk I  | 10/8 hrs. | School Clerk I                              |

*63*  
*64*  
*WHERE?*  
*over in ELA*

|           |                                     |           |                                     |
|-----------|-------------------------------------|-----------|-------------------------------------|
|           | <b>Finance Office</b>               |           | <b>Finance Office</b>               |
| 11/8 hrs. | Senior High Finance Clerk           | 11/8 hrs. | Senior High Finance Clerk           |
|           |                                     |           |                                     |
|           | <b>Campus Safety</b>                |           | <b>Campus Safety</b>                |
| 10/7 hrs. | Campus Security Assistant 10 months | 10/7 hrs. | Campus Security Assistant 10 months |
| 10/7 hrs. | Campus Security Assistant 10 months | 10/7 hrs. | Campus Security Assistant 10 months |
|           |                                     |           |                                     |
|           | <b>Health Office</b>                |           | <b>Health Office</b>                |
| 4 days    | School Nurse (4 days)               | 4         | School Nurse (3 days)               |
| 3 days    | Health Tech.                        | 3         | Health Tech.                        |
|           |                                     |           |                                     |
|           | <b>Library Support</b>              |           | <b>Library Support</b>              |
| 10/8 hrs. | School Library Tech. II             | 10/8 hrs. | School Library Tech. II             |
|           |                                     |           |                                     |
|           | <b>Technology Support</b>           |           | <b>Technology Support</b>           |
| 10/8 hrs. | Computer Assistant 10 months        | 10/8 hrs. | Computer Assistant 10 months        |

central office - could reduce

|            |   |          |   |
|------------|---|----------|---|
| 147,329    | <b>Instructional Supplies/Discretionary</b>   | 148,049  | <b>Instructional Supplies/Discretionary</b>   |
| \$51,000   | Classroom Teacher Hourly (Pay for after school programs) 48.75 Units (See sheet #4)                 | \$54,000 | Classroom Teacher Hourly (Pay for after school programs)                                  |
| \$6,000    | Counselor Hourly (* District <sup>not</sup> paying for coming back 4 days early) <i>was TITLE I</i> | \$1,000  | Counselor Hourly (* District <del>not</del> <sup>change</sup> paying for early back days) |
| \$5,500    | Vice Principal Hourly   | \$5,500  | Vice Principal Hourly   |
| \$800      | Visiting Teacher for PD Days  |          |   |
| \$600      | Non-Classroom Teacher Hourly (Math Academy) <i>was title I</i>                                      |          |   |
| \$4,600    | Classified Hourly <i>registration</i>   | \$6,000  | Classified Hourly   |
| \$400      | Custodian Hourly  | \$300    | Custodian Hourly  |
| \$1,500    | Clerical OTBS Hourly- plus library tech. support <i>end of small + start</i>                        | \$6,000  | Clerical OTBS Hourly- plus library tech. support  |
| \$2,000    | Tech Professional Hourly <i>before school</i>   | \$500    | Tech Prof. Hourly   |
| \$500      | Police Services <i>dances</i>   | \$1,500  | Police Services   |
| \$400      | Health Tech. Hourly <i>nurse for registration - not cards</i>                                       | \$0      | Nurse Hourly  |
| \$16,220   | Employee Benefits for Hourly  | \$13,620 | Employee Benefits for Hourly  |
|            |   |          |   |
|            | <b>Books and Supplies</b>   |          | <b>Books and Supplies</b>   |
| \$5,874    | Classroom Supplies (Paper, toner, pencil,s etc.) <i>depending on educate.</i>                       | \$19,929 | Supplies (\$15,000 for supply room and \$4,929 for departments)                           |
| \$4,234.21 | Supplies in Custodial Office  |          |   |
|            |   |          |   |
|            | <b>Services and Operating Costs</b>   |          | <b>Services and Operating Costs</b>   |
|            |   |          |   |
| \$38,000   | Lease and Equipment (Sharp)   | \$43,000 | Lease and Equipment (Sharp)   |
| \$2,000    | Equipment Repair and lease (golf carts)   | \$1,000  | Equipment Repair and lease (golf carts)   |
| \$1,000    | Postage   | \$0      | Postage   |
| \$1,000    | Voicemail system  | \$1,700  | Voicemail system  |
| \$1,000    | Journalism Papers   |          |   |
| \$1,000    | Plagiarism Licence (1 Yr)   |          |   |





University City High School

|                                   |   |                 |                        |  |
|-----------------------------------|---|-----------------|------------------------|--|
| Department Instructional Supplies |   |                 | Total for Departments: | Instructional Supplies on Custodial Office |
| Fall 2018                         | \$5,874 Discretionary   | \$4,296.32 LCFF | \$10,170               | \$4,234.21                                 |
|                                   | *Hope to get from donations/EdUCate/\$12,000 for paper/toner) |                 |                        |  |

Departments will be responsible for toner and ink cartridges for department members.  
 Departments will not be responsible for copier charges or paper unless quantities become excessive.  
 Department Chairs will need to track and approve the purchase and acquisition of supply items. A spreadsheet is forthcoming.  
 Department Chairs will receive monthly information about expenditures.

| Department                   | Notes  | School Supply Allocation |
|------------------------------|--|--------------------------|
| Art                          | Art, Ceramics, Film Arts   | \$1,245                  |
| CCTE                         | Includes Computer Info., Child, D/Engineering/Bio Med/Arts Tech/ | \$100                    |
| English                      |  | \$175                    |
| Visual/Performing Arts Drama |  | \$375                    |
| World Language               |  | \$175                    |
| Mathematics                  |  | \$175                    |
| Music                        | Includes Band/Choir  | \$2,500                  |
| Physical Education           |  | \$550                    |
| Science                      |  | \$2,500                  |
| Social Science               | Includes Psychology  | \$175                    |
| Special Education            |  | \$150                    |
| Journalism                   |  | \$1,500                  |
| Counseling                   |  | \$200                    |
| Office                       |  | \$350                    |

Departments should plan to develop their spending plans with the collaboration of all members.  
 No expenditure for supplies will be made without the department chair's approval except for Supply Room items.  
 Department Chairs will receive monthly reports and the information will be posted on the staff bulletin board.  
 Departments have the freedom and flexibility to decide how to allocate their supply dollars to best meet the needs of their students.  
 There is no field trip extra funds, Dollars allocated to the department must be used for this purpose.

**Department funds MUST be encumbered by FEBRUARY 28, 2019.**

All funds in the department budget at that time will revert to the control of the principal.

UC High Athletic Budget 2018-19 \*Based on district allocation by sport

\$237,658

| Sport:          | From School                           | Coaching Units   |
|-----------------|---------------------------------------|------------------|
| Cross Country   | \$1,250                               | 130.00           |
| Field Hockey    | \$1,250                               | 3 and 2          |
| Football        | \$9,000                               | 3 and 2          |
| G. Tennis       | \$800                                 | <del>19.50</del> |
| G. Volleyball   | \$3,200                               | 3.00             |
| B. Water Polo   | \$8,700                               | 3.00             |
| G. Golf         | \$300                                 | 3.00             |
| B. Basketball   | \$2,400                               | 7.00             |
| G. Basketball   | \$2,400                               | 7.00             |
| B. Soccer       | \$2,400                               | 5.00             |
| G. Soccer       | \$2,400                               | 5.00             |
| G. Water Polo   | \$8,700                               | 3.00             |
| Wrestling       | \$3,100                               | 6.50             |
| Badminton       | \$1,300                               | 3.00             |
| Baseball        | \$4,250                               | 5.50             |
| Softball        | \$4,250                               | 5.50             |
| Swimming        | \$8,700                               | 6.00             |
| B. Tennis       | \$800                                 | 3.00             |
| Track           | \$4,650                               | 14.00            |
| B. Volleyball   | \$2,500                               | 5.00             |
| B. Golf         | \$300                                 | 3.00             |
| G. Lacrosse     |                                       | 3.00             |
| B. Lacrosse     |                                       | 3.00             |
| Discretionary   | \$1,646                               |                  |
|                 | Clock operators and staff supervision |                  |
|                 | Game Day Support                      |                  |
|                 | Gate Ticket Sales                     |                  |
| Benefits        | \$27,362                              |                  |
| Tape Supplies   | \$2,000                               |                  |
| Total w/Coaches | \$237,658                             |                  |

**SCHOOL USE ONLY**

SAN DIEGO CITY SCHOOLS  
Athletics Office

Approval: \_\_\_\_\_

**NON-ATHLETIC EXTENDED-DAY ASSIGNMENT REQUEST**

(As per Procedures 7232, 7233)

|                   |                |         |                       |
|-------------------|----------------|---------|-----------------------|
| SCHOOL NAME: UCHS | DATE SUBMITTED | YEAR    | PRINCIPAL'S SIGNATURE |
|                   | N/A            | 2017-18 |                       |

| II. NON-ATHLETIC ACTIVITIES - AA BUDGET    |           |  |                               |
|--|-----------|--|-------------------------------|
| Extended-Day Assignment Title              | UC Units  | Last and first name of teacher. If U this time, so indicate. | Assignment Dates<br>From: To: |
| Academic League Sponsor                    | 1.5       |  | 9/4/2017 6/9/2018             |
| Cheerleader Sponsor                        | 3         |  | 9/4/2017 6/9/2018             |
| Drama Activities Sponsor                   | 3.5       |  | 9/4/2017 6/9/2018             |
| Instructional Music Sponsor                | 4         |  | 9/4/2017 6/9/2018             |
| School Annual (Yearbook) Sponsor           | 3         |  | 9/4/2017 6/9/2018             |
| School Newspaper Sponsor                   | 3         |  | 9/4/2017 6/9/2018             |
| Student Government Sponsor                 | 3         |  | 9/4/2017 6/9/2018             |
| Vocal Music Sponsor                        | 3         |  | 9/4/2017 6/9/2018             |
| <b>TOTAL UNITS ALLOWED THIS CATEGORY</b>   | <b>24</b> |  |                               |
| <b>TOTAL UNITS REQUESTED THIS CATEGORY</b> | <b>24</b> |  |                               |

| III. APPROVED ATYPICAL ASSIGNMENTS - AA   |             |  |                               |
|---|-------------|--|-------------------------------|
| (1.25 units for every 250 students for special assignments as approved and listed below.) |             |  |                               |
| Extended-Day Assignment Title   | UC Units    | Last and first name of teacher. If U this time, so indicate. | Assignment Dates<br>From: To: |
| Class Advisor - 10th  | 0.25        |  | 9/4/2017 6/9/2018             |
| Class Advisor - 11th  | 0.25        |  | 9/4/2017 6/9/2018             |
| Class Advisor, Senior   | 3           |  | 9/4/2017 6/9/2018             |
| CSF Sponsor   | 2           |  | 9/4/2017 6/9/2018             |
| Instrumental Music (Orchestra) Director   | 2           |  | 9/4/2017 6/9/2018             |
| Modern Dance Sponsor  | 1.5         |  | 9/4/2017 6/9/2018             |
| Non-Sports Night Activities Coordinator (AD)  | 3           |  | 9/4/2017 6/9/2018             |
| Scholarships and Awards Coordinator   | 0           |  | 9/4/2017 6/9/2018             |
| Special Activities Sponsor (AD)   | 2           |  | 9/4/2017 6/9/2018             |
| Science Fair Coordinator  | 2           |  | 9/4/2017 6/9/2018             |
| Student Recognition Sponsor   | 1.5         |  | 9/4/2017 6/9/2018             |
| Other - (must be requested via the OSS request form and approved in advance.)             |             |  |                               |
| <b>TOTAL UNITS REQUESTED THIS CATEGORY</b>  | <b>17.5</b> |  |                               |

| IV. SPECIAL ALLOCATION (Based on enrollment) AA BUDGET   |                 |  |                               |
|--|-----------------|--|-------------------------------|
| (5 units plus an additional 1/2 unit for each 500 students for any activity listed under sports, non-sports and atypical assignments.) (See pages 1, 2 and 3). |                 |  |                               |
| Extended-Day Assignment Title  | Units Requested | Last and first name of teacher. If U this time, so indicate. | Assignment Dates<br>From: To: |
| Underclass Awards Assembly Coordinator   | 0.5             |  | 9/4/2017 6/9/2018             |
| 9th Grade Advisor  | 0.25            |  | 9/4/2017 6/9/2018             |
| Cheer Expert   | 3               |  | 9/4/2017 6/9/2018             |
| Band Field Show Coaches  | 1               |  | 9/4/2017 6/9/2018             |
| Senior Awards  | 2               |  | 9/4/2017 6/9/2018             |
| Robotics Coordinator (Sponsor)   | 0.5             |  | 9/4/2017 6/9/2018             |
| <b>TOTAL UNITS REQUESTED THIS CATEGORY</b>   | <b>7.25</b>     |  |                               |

| V. JROTC, AQ BUDGET                               |                 |  |                               |
|---|-----------------|--|-------------------------------|
| (2 1/4 units per semester per instructor with max |                 |  |                               |
| Extended-Day Assignment Title                     | Units Requested | Last and first name of teacher. If U this time, so indicate. | Assignment Dates<br>From: To: |
| JROTC   | 4.5             |  | 9/4/2017 6/9/2018             |
| JROTC   | 4.5             |  | 9/4/2017 6/9/2018             |
| <b>TOTAL UNITS REQUESTED THIS CATEGORY</b>        | <b>9</b>        |  |                               |