

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0332 - Clairemont High
FOR BUDGET PERIOD 2019
As of 04/30/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	66,312.00	0.00	66,312.00	24,546.31	7,416.23	34,349.46
00005	Fixed Expenses	5,010.00	0.00	5,010.00	4,171.16	0.00	838.84
00020	Gen Ops/Freshman Sports	10,320.00	0.00	10,320.00	0.00	0.00	10,320.00
00021	Gen Ops/9th-12th Gr Athletics	220,636.00	0.00	220,636.00	165,812.69	8,451.25	46,372.06
00022	Athletics, Gate & Facility	0.00	0.00	0.00	5,217.84	0.00	(5,217.84)
00025	Athletics - CIF	0.00	693.00	693.00	1,350.03	0.00	(657.03)
00061	Reg. Occupational Prog-Unrest.	644,661.00	0.00	644,661.00	440,681.08	88,692.40	115,287.52
00070	Gen Ops / Graduation	0.00	5,828.00	5,828.00	0.00	5,365.33	462.67
00077	CASSAS	0.00	22,750.00	22,750.00	19,638.94	1,361.37	1,749.69
00091	Library Alloc/Yr End Activity	0.00	1,109.00	1,109.00	503.32	0.00	605.68
06100	Civic Center Net Income	0.00	17,635.00	17,635.00	6,825.21	0.00	10,809.79
09800	LCFF Intervention Support	68,545.00	0.00	68,545.00	51,618.59	11,084.21	5,842.20
30100	Title I Basic Program	77,545.00	2,403.00	79,948.00	66,064.03	13,982.27	(98.30)
30103	Title I Parent Involvement	3,106.00	73.00	3,179.00	868.17	0.00	2,310.83
30104	Title I Site Position Fr Resv	0.00	15,840.00	15,840.00	13,648.50	0.00	2,191.50
30106	Title I Supplmnt Prog Imprvmt	0.00	0.00	0.00	0.00	169.48	(169.48)
40351	Title II No Child Left Behind	0.00	16,893.00	16,893.00	1,615.33	0.00	15,277.67
63820	CA Career Pathways Trust	0.00	17,166.00	17,166.00	17,166.03	(551.68)	551.65
63850	CPA Program Grant	37,151.00	130,849.00	168,000.00	32,739.56	3,384.71	131,875.73
72200	Partnership Academies Program	15,507.00	(15,507.00)	0.00	0.00	0.00	0.00
90101	PSAT collect and pay	0.00	544.00	544.00	0.00	13,435.85	(12,891.85)
90844	Moxie Foundation Clairemont HS	0.00	0.00	0.00	0.00	(0.03)	0.03
96000	Contributions to Sites	0.00	16,435.00	16,435.00	4,531.65	368.52	11,534.83
96100	Athletics Gate Net Income	0.00	2,057.00	2,057.00	0.00	0.00	2,057.00
Total Resources Site Controlled		1,148,793.00	234,768.00	1,383,561.00	856,998.44	153,159.91	373,402.65
00001	Site Funded Positions	3,992.00	307.00	4,299.00	3,641.04	725.00	(67.04)
00010	Position Allocation	4,404,737.00	(5,762.00)	4,398,975.00	3,635,129.11	805,540.33	(41,694.44)
00011	Visiting Teachers	39,886.00	0.00	39,886.00	29,763.52	0.00	10,122.48
00023	District Hourly - Other	0.00	59,351.00	59,351.00	27,954.69	0.00	31,396.31
00030	Custodial Personnel	372,094.00	0.00	372,094.00	273,009.34	50,917.03	48,167.63
00031	Custodial Supplies	17,014.00	0.00	17,014.00	16,976.45	0.00	37.55
00033	Custodial Subs	0.00	0.00	0.00	32,453.58	0.00	(32,453.58)
05100	Rentals / Civic Center	0.00	25,224.00	25,224.00	11,057.18	0.00	14,166.82
30105	Title I Pt A Central Program	0.00	154,650.00	154,650.00	154,151.76	0.00	498.24
33100	IDEA Part B Local Entitlement	0.00	0.00	0.00	11,594.11	9,252.02	(20,846.13)
35501	VATEA-Perkins-Career Tech Ed	0.00	3,645.00	3,645.00	9,025.73	0.00	(5,380.73)
53100	Child Nutrition: School Progra	45,482.00	(2,712.00)	42,770.00	35,044.17	6,809.24	916.59
63870	Career Tech. Ed. Incent. Grant	0.00	0.00	0.00	767.99	412.14	(1,180.13)
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	32,912.00	73,560.00	106,472.00	83,136.87	9,768.23	13,566.90
63872	Car.Tech.Ed.Inc.Grnt -3rd awd	0.00	5,382.00	5,382.00	5,382.11	0.00	(0.11)
65000	Special Education NonPersonnel	1,800.00	0.00	1,800.00	0.00	0.00	1,800.00
65003	Special Education Personnel	1,758,259.00	0.00	1,758,259.00	1,364,922.46	274,357.60	118,978.94
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	73,908.00	73,908.00	102,060.22	0.00	(28,152.22)
65006	Sp Ed Over Formula Positions	0.00	0.00	0.00	20,788.52	0.00	(20,788.52)
65008	Transportation Spec Ed	0.00	0.00	0.00	3,085.94	0.00	(3,085.94)
90602	BOB Contributions for Careers	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00

File: \\prc01\csc\reports\Budget\5526A\Data\Budget Department\Budget Reports for website\Summary Reports FY 2019-2020\04_2019 Budget Status Summary\0332-Clairemont High-FY19-

BUDGET STATUS SUMMARY

nVision: SD_GL_DEPT-RES-EX-LDGR-BP.xnv

Total Resources NOT Site Controlled	6,676,176.00	390,053.00	7,066,229.00	5,819,944.79	1,157,781.59	88,502.62
Total All Resources	7,824,969.00	624,821.00	8,449,790.00	6,676,943.23	1,310,941.50	461,905.27