

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0336 - Henry High
FOR BUDGET PERIOD 2018
As of 05/25/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	194,439.00	0.00	194,439.00	156,373.43	20,660.23	17,405.34
00008	Mandated Cost Reimbursement	359.00	0.00	359.00	0.00	0.00	359.00
00020	Gen Ops/Freshman Sports	10,218.00	0.00	10,218.00	9,646.96	0.00	571.04
00021	Gen Ops/9th-12th Gr Athletics	232,785.00	0.00	232,785.00	139,544.81	0.00	93,240.19
00022	Athletics, Gate & Facility	0.00	0.00	0.00	9,279.21	0.00	(9,279.21)
00025	Athletics - CIF	0.00	0.00	0.00	417.21	0.00	(417.21)
00061	Reg. Occupational Prog-Unrest.	440,019.00	0.00	440,019.00	338,188.51	73,385.48	28,445.01
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	318.00	318.00	318.00	0.00	0.00
00070	Gen Ops / Graduation	10,729.00	0.00	10,729.00	0.00	9,957.13	771.87
00091	Library Alloc/Yr End Activity	0.00	2,206.00	2,206.00	465.52	0.00	1,740.48
06100	Civic Center Net Income	0.00	37,135.00	37,135.00	1,813.01	(154.66)	35,476.65
09800	LCFF Intervention Support	128,640.00	0.00	128,640.00	64,402.83	10,312.48	53,924.69
30100	Title I Basic Program	77,003.00	49.00	77,052.00	52,052.25	1,141.62	23,858.13
30103	Title I Parent Involvement	5,950.00	47.00	5,997.00	2,881.08	83.85	3,032.07
30106	Title I Supplmnt Prog Imprvmnt	23,160.00	0.00	23,160.00	15,861.76	3,480.87	3,817.37
62640	Educator Effectiveness	0.00	40,320.00	40,320.00	39,428.44	0.00	891.56
63820	CA Career Pathways Trust	0.00	259,340.00	259,340.00	213,502.76	44,109.67	1,727.57
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	75,108.00	75,108.00	67,212.44	5,241.87	2,653.69
90604	Prop 1D Restricted	0.00	27,985.00	27,985.00	1,184.17	26,356.76	444.07
96000	Contributions to Sites	0.00	126,731.00	126,731.00	70,137.98	38,685.67	17,907.35
96100	Athletics Gate Net Income	0.00	5,692.00	5,692.00	1,506.59	0.00	4,185.41
Total Resources Site Controlled		1,123,302.00	574,931.00	1,698,233.00	1,184,216.96	233,260.97	280,755.07
00005	Fixed Expenses	5,786.00	0.00	5,786.00	4,219.42	0.00	1,566.58
00010	Position Allocation	11,424,482.00	(286,451.00)	11,138,031.00	9,514,240.66	2,028,652.41	(404,862.07)
00011	Visiting Teachers	104,209.00	0.00	104,209.00	99,120.21	0.00	5,088.79
00012	Additional Teacher Cost	0.00	339.00	339.00	2,672.50	0.00	(2,333.50)
00028	AP EXAM	0.00	76,794.00	76,794.00	0.00	127,276.00	(50,482.00)
00030	Custodial Personnel	514,277.00	0.00	514,277.00	342,523.81	72,717.14	99,036.05
00031	Custodial Supplies	26,250.00	0.00	26,250.00	26,097.14	152.25	0.61
00033	Custodial Subs	0.00	0.00	0.00	46,772.45	0.00	(46,772.45)
00040	JROTC Positions	260,242.00	0.00	260,242.00	190,614.02	42,047.84	27,580.14
00041	JROTC Non Positions	15,697.00	1,756.00	17,453.00	17,452.53	0.00	0.47
00077	CASSAS	2,570.00	16,492.00	19,062.00	16,936.62	0.00	2,125.38
05100	Rentals / Civic Center	0.00	38,279.00	38,279.00	13,799.42	250.00	24,229.58
33100	IDEA Part B Local Entitlement	145,378.00	0.00	145,378.00	146,038.57	34,217.73	(34,878.30)
35501	VATEA-Perkins-Career Tech Ed	0.00	94,779.00	94,779.00	95,534.35	0.00	(755.35)
53100	Child Nutrition: School Progra	32,359.00	(24,302.00)	8,057.00	2,619.96	5,341.71	95.33
63870	Career Tech. Ed. Incent.Grnt	0.00	6,544.00	6,544.00	5,400.92	1,034.39	108.69
65000	Special Education NonPersonnel	2,200.00	0.00	2,200.00	1,669.21	0.00	530.79
65003	Special Education Personnel	1,917,282.00	0.00	1,917,282.00	1,612,176.17	337,571.50	(32,465.67)
90402	FPC Managed	0.00	174.00	174.00	171.48	0.00	2.52
Total Resources NOT Site Controlled		14,450,732.00	(75,596.00)	14,375,136.00	12,138,059.44	2,649,260.97	(412,184.41)
Total All Resources		15,574,034.00	499,335.00	16,073,369.00	13,322,276.40	2,882,521.94	(131,429.34)