

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0332 - Clairemont 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	44,543.00	0.00	44,543.00	33,572.28	2,755.75	8,214.97
00020	Gen Ops/Freshman Sports	10,218.00	0.00	10,218.00	2,406.32	0.00	7,811.68
00021	Gen Ops/9th-12th Gr Athletics	210,733.00	0.00	210,733.00	139,928.51	4,006.25	66,798.24
00022	Athletics, Gate & Facility	0.00	0.00	0.00	3,483.03	0.00	(3,483.03)
00061	Reg. Occupational Prog-Unrest.	613,487.00	0.00	613,487.00	432,892.80	98,880.38	81,713.82
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	1,256.00	1,256.00	1,251.02	0.00	4.98
00070	Gen Ops / Graduation	5,828.00	0.00	5,828.00	0.00	5,637.73	190.27
00091	Library Alloc/Yr End Activity	0.00	1,109.00	1,109.00	724.73	0.00	384.27
06100	Civic Center Net Income	0.00	8,098.00	8,098.00	1,629.10	0.00	6,468.90
09800	LCFF Intervention Support	74,852.00	0.00	74,852.00	54,917.78	14,292.98	5,641.24
30100	Title I Basic Program	85,763.00	256.00	86,019.00	65,661.65	12,164.88	8,192.47
30103	Title I Parent Involvement	3,274.00	25.00	3,299.00	2,132.57	0.00	1,166.43
30106	Title I Supplmnt Prog Imprvmnt	12,742.00	0.00	12,742.00	11,176.33	774.99	790.68
62640	Educator Effectiveness	0.00	24,480.00	24,480.00	12,903.53	0.00	11,576.47
63820	CA Career Pathways Trust	0.00	82,562.00	82,562.00	68,488.78	2,318.71	11,754.51
63850	CPA Program Grant	24,117.00	151,990.00	176,107.00	55,640.39	5,272.44	115,194.17
63871	Car.Tech.Ed.Inc.Grnt -2nd awd	0.00	37,095.00	37,095.00	27,554.81	0.00	9,540.19
72200	Partnership Academies Program	0.00	0.00	0.00	(18.86)	18.14	0.72
90844	Moxie Foundation Clairemont HS	0.00	100,000.00	100,000.00	74,688.37	16,518.92	8,792.71
96000	Contributions to Sites	0.00	18,937.00	18,937.00	8,710.11	368.52	9,858.37
96100	Athletics Gate Net Income	0.00	653.00	653.00	0.00	0.00	653.00
Total Resources Site Controlled		1,085,557.00	426,461.00	1,512,018.00	997,743.25	163,009.69	351,265.06
00001	Site Funded Positions	31,363.00	(8,270.00)	23,093.00	14,006.67	1,538.97	7,547.36
00005	Fixed Expenses	5,003.00	0.00	5,003.00	4,195.82	0.00	807.18
00010	Position Allocation	4,618,127.00	(363,918.00)	4,254,209.00	3,630,471.42	781,147.27	(157,409.69)
00011	Visiting Teachers	42,939.00	0.00	42,939.00	31,413.05	0.00	11,525.95
00012	Additional Teacher Cost	0.00	837.00	837.00	837.51	0.00	(0.51)
00018	District Allocation	0.00	97,900.00	97,900.00	79,446.72	19,817.42	(1,364.14)
00028	AP EXAM	0.00	1,723.95	1,723.95	0.00	24,835.00	(23,111.05)
00030	Custodial Personnel	389,639.00	0.00	389,639.00	234,072.50	61,643.75	93,922.75
00031	Custodial Supplies	17,014.00	0.00	17,014.00	16,983.16	26.29	4.55
00033	Custodial Subs	0.00	0.00	0.00	57,649.80	0.00	(57,649.80)
00077	CASSAS	1,668.00	29,528.00	31,196.00	18,427.94	3,616.11	9,151.95
05100	Rentals / Civic Center	0.00	39,774.00	39,774.00	13,068.04	0.00	26,705.96
09806	LCFF S/C Positions	0.00	0.00	0.00	0.01	0.00	(0.01)
35501	VATEA-Perkins-Career Tech Ed	0.00	25,042.00	25,042.00	26,637.60	0.00	(1,595.60)
53100	Child Nutrition: School Progra	55,599.00	(44,093.00)	11,506.00	2,546.46	7,057.40	1,902.14
63870	Career Tech. Ed. Incent.Grnt	0.00	46,031.00	46,031.00	35,463.56	10,308.32	259.12
65000	Special Education NonPersonnel	2,100.00	0.00	2,100.00	235.70	371.29	1,493.01
65003	Special Education Personnel	1,952,752.00	0.00	1,952,752.00	1,326,612.85	307,921.40	318,217.75
90602	ROP Contributions for Careers	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00
Total Resources NOT Site Controlled		7,116,204.00	(172,945.05)	6,943,258.95	5,492,068.81	1,218,283.22	232,906.92
Total All Resources		8,201,761.00	253,515.95	8,455,276.95	6,489,812.06	1,381,292.91	584,171.98