

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0332 - Clairemont High  
FOR BUDGET PERIOD 2015  
As of 08/12/2015

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	84,857.00	3,000.00	87,857.00	81,056.75	(759.50)	7,559.75
00008	Mandated Cost Reimbursement	0.00	1.00	1.00	0.00	0.00	1.00
00020	Gen Ops/Freshman Sports	8,781.00	0.00	8,781.00	6,852.32	0.00	1,928.68
00021	Gen Ops/9th-12th Gr Athletics	174,049.00	475.00	174,524.00	174,178.34	14,891.60	(14,545.94)
00022	Athletics, Gate & Facility	0.00	11,192.00	11,192.00	6,428.77	0.00	4,763.23
00026	9th Grade Bridging	0.00	6,077.00	6,077.00	5,277.09	0.00	799.91
00029	Addtl Counselor Days	0.00	3,736.00	3,736.00	3,734.90	0.00	1.10
00061	Reg. Occupational Prog-Unrest.	238,207.00	13,541.00	251,748.00	251,747.17	0.00	0.83
00066	Other Loc.:ROC/P Cont.-Unrest.	56,675.00	153,008.00	209,683.00	137,855.02	56,553.13	15,274.85
00070	Gen Ops / Graduation	0.00	8,480.00	8,480.00	7,437.36	(12.41)	1,055.05
00091	Library Alloc/Yr End Activity	0.00	1,109.00	1,109.00	832.66	0.00	276.34
02000	Governor's Performance Award	0.00	0.00	0.00	4,577.85	0.00	(4,577.85)
06100	Civic Center Net Income	0.00	63,309.00	63,309.00	30,077.92	834.93	32,396.15
08000	Unrestricted: Contributed	0.00	52,772.00	52,772.00	37,806.79	0.00	14,965.21
09800	LCFF Intervention Support	158,338.00	0.00	158,338.00	158,336.76	0.00	1.24
30100	Title I Basic Program	104,941.00	0.00	104,941.00	104,912.96	18.74	9.30
30103	Title I Parent Involvement	3,098.00	527.00	3,625.00	1,769.33	(58.80)	1,914.47
30106	Title I Supplmnt Prog Imprvmnt	15,466.00	0.00	15,466.00	15,454.83	0.00	11.17
63850	CPA Program Grant	90,407.00	25,021.91	115,428.91	49,912.39	1,796.56	63,719.96
65000	Special Education NonPersonnel	2,100.00	0.00	2,100.00	544.82	0.00	1,555.18
70900	EIA:SCE	0.00	0.00	0.00	0.00	(0.01)	0.01
70910	EIA:LEP	0.00	0.00	0.00	0.00	(1.41)	1.41
72200	Partnership Academies Program	0.00	16,000.00	16,000.00	0.00	0.00	16,000.00
74052	CC Prof Learn: PLC/Tchr Collab	0.00	61,964.00	61,964.00	59,919.18	0.00	2,044.82
90604	Prop 1D Restricted	0.00	23,700.00	23,700.00	0.00	11,775.93	11,924.07
90843	Moxie Project Igniter Fund	0.00	2,500.00	2,500.00	824.38	0.00	1,675.62
<b>Total Resources Site Controlled</b>		<b>936,919.00</b>	<b>446,412.91</b>	<b>1,383,331.91</b>	<b>1,139,537.59</b>	<b>85,038.76</b>	<b>158,755.56</b>
00010	Position Allocation	5,033,543.00	(363,183.00)	4,670,360.00	4,167,247.86	0.00	503,112.14
00011	Visiting Teachers	37,071.00	0.00	37,071.00	46,978.59	0.00	(9,907.59)
00018	District Allocation	0.00	31,633.00	31,633.00	30,928.67	0.00	704.33
00028	AP EXAM	0.00	25,810.00	25,810.00	30,890.00	0.00	(5,080.00)
00030	Custodial Personnel	351,727.00	(15,803.00)	335,924.00	310,852.58	0.00	25,071.42
00031	Custodial Supplies	17,014.00	0.00	17,014.00	16,968.40	0.00	45.60
00033	Custodial Subs	0.00	19.00	19.00	17,673.23	0.00	(17,654.23)
00077	Saturday School	0.00	11,458.00	11,458.00	11,456.46	0.00	1.54
05100	Rentals / Civic Center	0.00	69,955.00	69,955.00	22,493.32	0.00	47,461.68
14000	Education Protection Account	0.00	0.00	0.00	541,278.85	0.00	(541,278.85)
30105	Title I Pt A Central Program	0.00	188,958.00	188,958.00	188,441.56	0.00	516.44
33100	IDEA Part B Local Entitlement	542,607.00	0.00	542,607.00	499,647.73	0.00	42,959.27
35501	VATEA-Perkins-Career Tech Ed	409.00	58,818.42	59,227.42	59,227.42	250.02	(250.02)
53100	Child Nutrition: School Progra	44,492.00	0.00	44,492.00	33,146.50	0.00	11,345.50
65003	Special Education Personnel	2,027,618.00	0.00	2,027,618.00	1,896,712.17	0.00	130,905.83
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	94,649.10	0.00	(94,649.10)
72400	Transportation: Severely Dis	0.00	0.00	0.00	286.23	0.00	(286.23)
<b>Total Resources NOT Site Controlled</b>		<b>8,054,481.00</b>	<b>7,665.42</b>	<b>8,062,146.42</b>	<b>7,968,878.67</b>	<b>250.02</b>	<b>93,017.73</b>

**Total All Resources**

---

<b>8,991,400.00</b>	<b>454,078.33</b>	<b>9,445,478.33</b>	<b>9,108,416.26</b>	<b>85,288.78</b>	<b>251,773.29</b>
---------------------	-------------------	---------------------	---------------------	------------------	-------------------

---

---