

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0361 - Garfield High
FOR BUDGET PERIOD 2016
As of 01/12/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	49,769.00	12,713.00	62,482.00	8,911.76	7,076.12	46,494.12
00029	Addtl Counselor Days	7,242.00	0.00	7,242.00	2,338.24	0.00	4,903.76
00061	Reg. Occupational Prog-Unrest.	54,921.00	0.00	54,921.00	27,324.49	27,746.06	(149.55)
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	2,145.00	2,145.00	1,278.89	0.00	866.11
00070	Gen Ops / Graduation	0.00	3,116.00	3,116.00	0.00	2,160.00	956.00
00091	Library Alloc/Yr End Activity	0.00	671.00	671.00	0.00	0.00	671.00
08000	Unrestricted: Contributed	0.00	17,216.00	17,216.00	5,265.08	0.00	11,950.92
09800	LCFF Intervention Support	18,028.00	0.00	18,028.00	3,666.98	2,962.94	11,398.08
30100	Title I Basic Program	28,119.00	0.00	28,119.00	5,943.70	(0.01)	22,175.31
30103	Title I Parent Involvement	736.00	210.00	946.00	122.00	0.00	824.00
65000	Special Education NonPersonnel	200.00	0.00	200.00	7.45	0.00	192.55
78600	CAPP-CollegeGoingCulture-GH	0.00	4,636.00	4,636.00	13,018.77	0.00	(8,382.77)
Total Resources Site Controlled		159,015.00	40,707.00	199,722.00	67,877.36	39,945.11	91,899.53
00010	Position Allocation	3,846,351.00	(58,054.00)	3,788,297.00	1,670,121.69	1,911,828.73	206,346.58
00011	Visiting Teachers	22,625.00	(1,467.00)	21,158.00	19,199.68	0.00	1,958.32
00012	Additional Teacher Cost	0.00	0.00	0.00	8,411.34	7,890.31	(16,301.65)
00030	Custodial Personnel	122,059.00	0.00	122,059.00	57,311.63	62,169.79	2,577.58
00031	Custodial Supplies	7,000.00	0.00	7,000.00	5,020.47	0.00	1,979.53
00033	Custodial Subs	0.00	0.00	0.00	9,345.35	0.00	(9,345.35)
03300	Cal-SAFE Programs	348,768.00	(1,848.00)	346,920.00	139,503.01	201,407.39	6,009.60
09806	LCFF S/C Positions	0.00	58,054.00	58,054.00	24,096.59	28,902.62	5,054.79
33100	IDEA Part B Local Entitlement	80,820.00	0.00	80,820.00	31,059.14	50,371.25	(610.39)
35501	VATEA-Perkins-Career Tech Ed	0.00	530.00	530.00	3,559.90	0.00	(3,029.90)
53100	Child Nutrition: School Progra	9,057.00	0.00	9,057.00	4,851.12	4,713.35	(507.47)
65003	Special Education Personnel	196,791.00	0.00	196,791.00	109,663.96	119,873.90	(32,746.86)
Total Resources NOT Site Controlled		4,633,471.00	(2,785.00)	4,630,686.00	2,082,143.88	2,387,157.34	161,384.78
Total All Resources		4,792,486.00	37,922.00	4,830,408.00	2,150,021.24	2,427,102.45	253,284.31