

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0336 - Henry High
FOR BUDGET PERIOD 2016
As of 02/08/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	196,587.00	(9,690.00)	186,897.00	109,311.22	38,532.21	39,053.57
00008	Mandated Cost Reimbursement	0.00	478.00	478.00	0.00	0.00	478.00
00020	Gen Ops/Freshman Sports	9,369.00	844.00	10,213.00	9,263.88	0.00	949.12
00021	Gen Ops/9th-12th Gr Athletics	186,035.00	14,753.00	200,788.00	73,067.44	9,874.60	117,845.96
00022	Athletics, Gate & Facility	0.00	2,633.00	2,633.00	16,768.92	0.00	(14,135.92)
00026	9th Grade Bridging	0.00	14,284.00	14,284.00	11,755.36	0.00	2,528.64
00029	Addtl Counselor Days	6,399.00	0.00	6,399.00	11,950.25	0.00	(5,551.25)
00061	Reg. Occupational Prog-Unrest.	427,260.00	0.00	427,260.00	214,136.50	176,228.03	36,895.47
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	4,491.00	4,491.00	3,129.61	1.16	1,360.23
00070	Gen Ops / Graduation	0.00	16,203.00	16,203.00	(14,560.00)	14,560.00	16,203.00
00091	Library Alloc/Yr End Activity	0.00	2,206.00	2,206.00	0.00	0.00	2,206.00
06100	Civic Center Net Income	0.00	50,827.00	50,827.00	2,156.88	0.00	48,670.12
08000	Unrestricted: Contributed	0.00	64,139.00	64,139.00	31,901.64	0.00	32,237.36
09800	LCFF Intervention Support	91,467.00	0.00	91,467.00	49,771.16	21,609.91	20,085.93
09807	LCFF S/C Non-Personnel	0.00	10,002.00	10,002.00	0.00	0.00	10,002.00
30100	Title I Basic Program	52,155.00	0.00	52,155.00	12,586.60	10,562.38	29,006.02
30103	Title I Parent Involvement	5,589.00	1,871.00	7,460.00	2,728.58	74.05	4,657.37
58362	CA Ed Leadership Prof	0.00	5,000.00	5,000.00	3,804.02	0.00	1,195.98
62640	Educator Effectiveness	0.00	20,160.00	20,160.00	0.00	0.00	20,160.00
90843	Moxie Project Igniter Fund	0.00	33.00	33.00	(14.22)	0.00	47.22
Total Resources Site Controlled		974,861.00	198,234.00	1,173,095.00	537,757.84	271,442.34	363,894.82
00010	Position Allocation	10,510,252.00	(137,805.00)	10,372,447.00	5,688,387.66	4,929,729.17	(245,669.83)
00011	Visiting Teachers	79,676.00	30.00	79,706.00	48,657.23	0.00	31,048.77
00012	Additional Teacher Cost	0.00	0.00	0.00	36,762.46	30,478.58	(67,241.04)
00018	District Allocation	0.00	0.00	0.00	67.16	0.00	(67.16)
00023	District Hourly - Other	0.00	0.00	0.00	15,759.14	0.00	(15,759.14)
00030	Custodial Personnel	443,883.00	0.00	443,883.00	251,583.83	194,843.36	(2,544.19)
00031	Custodial Supplies	22,750.00	500.00	23,250.00	20,260.94	2,026.66	962.40
00033	Custodial Subs	0.00	0.00	0.00	3,721.15	0.00	(3,721.15)
00040	JROTC Positions	232,042.00	0.00	232,042.00	134,970.43	102,301.09	(5,229.52)
00041	JROTC Non Positions	14,237.00	0.00	14,237.00	0.00	0.00	14,237.00
00077	Saturday School	0.00	1,742.00	1,742.00	7,547.09	0.00	(5,805.09)
05100	Rentals / Civic Center	0.00	11,683.00	11,683.00	4,877.53	0.00	6,805.47
09806	LCFF S/C Positions	0.00	137,805.00	137,805.00	82,851.21	65,494.28	(10,540.49)
33100	IDEA Part B Local Entitlement	131,638.00	0.00	131,638.00	65,481.06	64,348.74	1,808.20
35501	VATEA-Perkins-Career Tech Ed	0.00	46,491.00	46,491.00	42,901.51	1,282.00	2,307.49
53100	Child Nutrition: School Progra	51,622.00	0.00	51,622.00	28,663.00	21,995.07	963.93
65000	Special Education NonPersonnel	2,200.00	0.00	2,200.00	0.00	0.00	2,200.00
65003	Special Education Personnel	1,593,901.00	0.00	1,593,901.00	797,828.68	694,539.01	101,533.31
65008	Transportation Spec Ed	0.00	0.00	0.00	308.28	0.00	(308.28)
90402	FPC Managed	0.00	0.00	0.00	5,080.34	0.00	(5,080.34)
Total Resources NOT Site Controlled		13,082,201.00	60,446.00	13,142,647.00	7,235,708.70	6,107,037.96	(200,099.66)
Total All Resources		14,057,062.00	258,680.00	14,315,742.00	7,773,466.54	6,378,480.30	163,795.16