

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0361 - Garfield High  
FOR BUDGET PERIOD 2016  
As of 04/18/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	49,769.00	12,713.00	62,482.00	15,522.86	6,057.27	40,901.87
00029	Addtl Counselor Days	7,242.00	(2,508.80)	4,733.20	2,338.24	0.00	2,394.96
00061	Reg. Occupational Prog-Unrest.	54,921.00	0.00	54,921.00	42,137.33	13,839.97	(1,056.30)
00066	Other Loc.:ROC/P Cont.-Unrest.	0.00	4,313.00	4,313.00	2,604.62	0.00	1,708.38
00070	Gen Ops / Graduation	0.00	5,116.00	5,116.00	0.00	3,937.52	1,178.48
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	7,968.53	1,662.76	7,584.71
09800	LCFF Intervention Support	18,028.00	0.00	18,028.00	8,246.62	1,475.35	8,306.03
30100	Title I Basic Program	28,119.00	0.00	28,119.00	11,588.75	0.00	16,530.25
30103	Title I Parent Involvement	736.00	210.00	946.00	636.14	0.00	309.86
62640	Educator Effectiveness	0.00	5,459.00	5,459.00	2,704.45	0.00	2,754.55
78600	CAPP-CollegeGoingCulture-GH	0.00	4,636.00	4,636.00	19,148.84	0.00	(14,512.84)
<b>Total Resources Site Controlled</b>		<b>158,815.00</b>	<b>47,825.20</b>	<b>206,640.20</b>	<b>112,896.38</b>	<b>26,972.87</b>	<b>66,770.95</b>
00010	Position Allocation	3,846,351.00	(200,930.00)	3,645,421.00	2,667,018.76	972,945.25	5,456.99
00011	Visiting Teachers	22,625.00	(1,467.00)	21,158.00	28,889.90	0.00	(7,731.90)
00012	Additional Teacher Cost	0.00	16,608.00	16,608.00	13,416.41	4,552.50	(1,360.91)
00030	Custodial Personnel	122,059.00	65,542.00	187,601.00	88,864.34	30,887.63	67,849.03
00031	Custodial Supplies	7,000.00	0.00	7,000.00	6,995.65	0.00	4.35
00033	Custodial Subs	0.00	10,557.00	10,557.00	11,968.11	0.00	(1,411.11)
03300	Cal-SAFE Programs	348,768.00	(1,848.00)	346,920.00	242,593.74	100,275.35	4,050.91
09806	LCFF S/C Positions	0.00	54,220.00	54,220.00	39,978.85	14,977.13	(735.98)
33100	IDEA Part B Local Entitlement	80,820.00	0.00	80,820.00	55,560.46	25,063.24	196.30
35501	VATEA-Perkins-Career Tech Ed	0.00	7,969.00	7,969.00	4,154.25	3,802.40	12.35
53100	Child Nutrition: School Progra	9,057.00	0.00	9,057.00	7,432.59	2,348.70	(724.29)
65000	Special Education NonPersonnel	200.00	0.00	200.00	199.85	0.01	0.14
65003	Special Education Personnel	196,791.00	0.00	196,791.00	168,290.74	59,814.55	(31,314.29)
<b>Total Resources NOT Site Controlled</b>		<b>4,633,671.00</b>	<b>(49,349.00)</b>	<b>4,584,322.00</b>	<b>3,335,363.65</b>	<b>1,214,666.76</b>	<b>34,291.59</b>
<b>Total All Resources</b>		<b>4,792,486.00</b>	<b>(1,523.80)</b>	<b>4,790,962.20</b>	<b>3,448,260.03</b>	<b>1,241,639.63</b>	<b>101,062.54</b>