

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0336 - Henry High
FOR BUDGET PERIOD 2014
As of 07/09/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	131,273.00	87,241.00	218,514.00	202,965.14	674.21	14,874.65
00008	Mandated Cost Reimbursement	0.00	4,121.00	4,121.00	(107.75)	0.00	4,228.75
00020	Gen Ops/Freshman Sports	8,594.00	0.00	8,594.00	8,594.00	0.00	0.00
00021	Gen Ops/9th-12th Gr Athletics	172,420.00	5,142.00	177,562.00	175,384.71	2,705.53	(528.24)
00022	Athletics, Gate & Facility	0.00	34,553.00	34,553.00	13,601.76	0.00	20,951.24
00028	AP/IB Exams	0.00	66,554.00	66,554.00	80,737.00	0.00	(14,183.00)
00070	Gen Ops / Graduation	0.00	19,000.00	19,000.00	12,030.98	(0.01)	6,969.03
00091	Library Alloc/Yr End Activity	0.00	2,206.00	2,206.00	1,659.59	0.00	546.41
06100	Civic Center Net Income	0.00	15,129.00	15,129.00	0.00	0.00	15,129.00
08000	Unrestricted: Contributed	0.00	125,457.00	125,457.00	109,132.26	4,999.74	11,325.00
30100	Title I Basic Program	37,211.00	0.00	37,211.00	37,211.00	0.00	0.00
30103	Title I Parent Involvement	5,832.00	0.00	5,832.00	5,757.91	68.21	5.88
40352	Title II VP Professional Devel	90,808.00	(90,808.00)	0.00	0.00	0.00	0.00
58571	DoDEA: OSVL & CCTE	0.00	20,812.00	20,812.00	22,002.85	0.00	(1,190.85)
65000	Special Education NonPersonnel	2,000.00	300.00	2,300.00	1,910.96	0.00	389.04
70900	EIA:SCE	141,831.00	0.00	141,831.00	138,314.16	5.45	3,511.39
70901	EIA: SCE Prior Year Carryover	0.00	0.00	0.00	0.00	(39.99)	39.99
70910	EIA:LEP	44,606.00	0.00	44,606.00	43,834.02	4.69	767.29
74052	CC Prof Learn: PLC/Tchr Collab	0.00	54,122.00	54,122.00	20,019.19	0.00	34,102.81
90604	Prop 1D Restricted	0.00	35,000.00	35,000.00	0.00	0.00	35,000.00
	Total Resources Site Controlled	634,575.00	378,829.00	1,013,404.00	873,047.78	8,417.83	131,938.39
00010	Position Allocation	9,415,250.00	221,911.00	9,637,161.00	9,706,823.37	0.00	(69,662.37)
00011	Visiting Teachers	81,924.00	0.00	81,924.00	91,782.16	0.00	(9,858.16)
00012	Additional Teacher Cost	0.00	52,206.00	52,206.00	58,922.64	0.00	(6,716.64)
00014	Addn't Certificated Alloc	0.00	33,726.00	33,726.00	33,017.37	0.00	708.63
00015	Vacant Unrestricted Positions	0.00	18,871.00	18,871.00	17,927.84	0.00	943.16
00030	Custodial Personnel	479,774.00	(34,561.00)	445,213.00	451,479.64	0.00	(6,266.64)
00031	Custodial Supplies	21,000.00	1,000.00	22,000.00	21,967.41	(0.03)	32.62
00040	JROTC Positions	219,514.00	0.00	219,514.00	280,352.82	0.00	(60,838.82)
00041	JROTC Non Positions	13,854.00	417.00	14,271.00	14,349.01	0.00	(78.01)
02501	Developer Fees Cap Facilities	0.00	11,000.00	11,000.00	7,526.52	1,245.16	2,228.32
05100	Rentals / Civic Center	0.00	15,617.00	15,617.00	22,577.38	0.00	(6,960.38)
31850	Title I Grants to LEA	0.00	0.00	0.00	120,132.28	0.00	(120,132.28)
33100	IDEA Part B Local Entitlement	500,391.00	(15,145.00)	485,246.00	482,628.33	0.00	2,617.67
35501	VATEA Title II	0.00	19,313.00	19,313.00	11,282.24	4,500.00	3,530.76
53100	Child Nutrition: School Progra	38,015.00	(16,520.00)	21,495.00	18,174.50	0.00	3,320.50
65003	Special Education Personnel	1,199,307.00	0.00	1,199,307.00	1,150,357.54	0.00	48,949.46
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	57,383.00	57,383.00	57,365.08	0.00	17.92
90600	Other Local: ROC/P Contract	42,705.00	(6,020.00)	36,685.00	19,272.20	849.58	16,563.22
90601	Regional Occupational Program	317,926.00	0.00	317,926.00	343,845.23	0.00	(25,919.23)
90770	Grossmont Healthcare Dist Fund	0.00	276.00	276.00	0.00	0.00	276.00
	Total Resources NOT Site Controlled	12,329,660.00	359,474.00	12,689,134.00	12,909,783.56	6,594.71	(227,244.27)
	Total All Resources	12,964,235.00	738,303.00	13,702,538.00	13,782,831.34	15,012.54	(95,305.88)