

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0332 - Clairemont High  
FOR BUDGET PERIOD 2014  
As of 07/09/2014

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	52,205.00	45,647.00	97,852.00	92,386.44	1,204.50	4,261.06
00008	Mandated Cost Reimbursement	0.00	1.00	1.00	0.00	0.00	1.00
00020	Gen Ops/Freshman Sports	8,592.00	0.00	8,592.00	2,760.46	0.00	5,831.54
00021	Gen Ops/9th-12th Gr Athletics	170,832.00	3,214.00	174,046.00	145,820.19	8,800.00	19,425.81
00022	Athletics, Gate & Facility	0.00	9,880.00	9,880.00	7,220.49	0.00	2,659.51
00028	AP/IB Exams	0.00	0.00	0.00	8,112.00	0.00	(8,112.00)
00070	Gen Ops / Graduation	0.00	11,450.00	11,450.00	3,267.60	0.00	8,182.40
00091	Library Alloc/Yr End Activity	0.00	1,109.00	1,109.00	915.49	0.00	193.51
02000	Governor's Performance Award	0.00	0.00	0.00	202.82	0.00	(202.82)
06100	Civic Center Net Income	0.00	26,731.00	26,731.00	12,634.20	5,092.58	9,004.22
08000	Unrestricted: Contributed	0.00	36,002.00	36,002.00	17,124.05	15,731.23	3,146.72
30100	Title I Basic Program	110,458.00	1,400.00	111,858.00	84,105.18	0.80	27,752.02
30103	Title I Parent Involvement	4,106.00	0.00	4,106.00	2,997.11	58.80	1,050.09
30106	Title I Supplmnt Prog Imprvmnt	20,767.00	0.00	20,767.00	14,668.14	0.00	6,098.86
40352	Title II VP Professional Devel	60,539.00	(60,539.00)	0.00	0.00	0.00	0.00
63850	CPA Program Grant	96,172.00	16,759.00	112,931.00	75,152.88	225.00	37,553.12
65000	Special Education NonPersonnel	5,600.00	(3,500.00)	2,100.00	801.75	(0.01)	1,298.26
70900	EIA:SCE	96,199.00	0.00	96,199.00	80,842.76	0.01	15,356.23
70901	EIA: SCE Prior Year Carryover	0.00	0.00	0.00	0.00	(212.88)	212.88
70910	EIA:LEP	57,884.00	0.00	57,884.00	55,138.35	1.41	2,744.24
70911	EIA: LEP Prior Year Carryover	0.00	0.00	0.00	6.76	0.00	(6.76)
74052	CC Prof Learn: PLC/Tchr Collab	0.00	32,472.00	32,472.00	28,271.54	0.00	4,200.46
90260	Other Local: Chargers	0.00	75,000.00	75,000.00	80,172.13	0.00	(5,172.13)
90604	Prop 1D Restricted	41,739.00	(41,739.00)	0.00	0.00	0.00	0.00
95476	Jimmy Johnson Foundation-IDEA	0.00	2,314.00	2,314.00	2,088.82	0.00	225.18
<b>Total Resources Site Controlled</b>		<b>725,093.00</b>	<b>156,201.00</b>	<b>881,294.00</b>	<b>714,689.16</b>	<b>30,901.44</b>	<b>135,703.40</b>
00010	Position Allocation	4,739,118.00	67,666.00	4,806,784.00	4,841,844.66	0.00	(35,060.66)
00011	Visiting Teachers	38,369.00	0.00	38,369.00	38,672.84	0.00	(303.84)
00012	Additional Teacher Cost	0.00	26,286.00	26,286.00	26,284.00	0.00	2.00
00015	Vacant Unrestricted Positions	0.00	5,350.00	5,350.00	5,350.01	0.00	(0.01)
00018	District Allocation	0.00	8,398.00	8,398.00	8,398.45	0.00	(0.45)
00030	Custodial Personnel	368,766.00	(28,125.00)	340,641.00	325,450.39	0.00	15,190.61
00031	Custodial Supplies	16,500.00	514.00	17,014.00	17,008.69	(0.03)	5.34
05100	Rentals / Civic Center	0.00	11,195.00	11,195.00	16,544.35	0.00	(5,349.35)
31850	Title I Grants to LEA	0.00	0.00	0.00	7,658.19	0.00	(7,658.19)
33100	IDEA Part B Local Entitlement	541,258.00	5,698.00	546,956.00	534,841.35	0.00	12,114.65
35501	VATEA Title II	0.00	51,668.00	51,668.00	51,598.40	0.00	69.60
53100	Child Nutrition: School Progra	28,340.00	16,633.00	44,973.00	42,142.23	0.00	2,830.77
65003	Special Education Personnel	1,938,176.00	(3,226.00)	1,934,950.00	1,941,874.19	0.00	(6,924.19)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	15,180.00	15,180.00	15,077.23	0.00	102.77
72400	Transportation: Severely Dis	0.00	0.00	0.00	318.73	0.00	(318.73)
90600	Other Local: ROC/P Contract	32,487.00	22,523.00	55,010.00	7,845.56	862.00	46,302.44
90601	Regional Occupational Program	213,142.00	0.00	213,142.00	227,218.64	0.00	(14,076.64)
90602	ROP Contributions for Careers	0.00	1,680.00	1,680.00	0.00	0.00	1,680.00
<b>Total Resources NOT Site Controlled</b>		<b>7,916,156.00</b>	<b>201,440.00</b>	<b>8,117,596.00</b>	<b>8,108,127.91</b>	<b>861.97</b>	<b>8,606.12</b>

**Total All Resources**

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<b>8,641,249.00</b>	<b>357,641.00</b>	<b>8,998,890.00</b>	<b>8,822,817.07</b>	<b>31,763.41</b>	<b>144,309.52</b>
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