

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0332 - Clairemont High  
FOR BUDGET PERIOD 2022  
As of 08/12/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	68,804.00	0.00	68,804.00	2,959.32	13,557.03	52,287.65
00005	Fixed Expenses	3,069.00	0.00	3,069.00	232.03	0.00	2,836.97
00020	Gen Ops/Freshman Sports	10,763.00	0.00	10,763.00	0.00	0.00	10,763.00
00021	Gen Ops/9th-12th Gr Athletics	229,198.00	0.00	229,198.00	11,643.63	0.00	217,554.37
00070	Gen Ops / Graduation	5,828.00	0.00	5,828.00	0.00	(434.12)	6,262.12
04100	Medicaid / MAA	0.00	0.00	0.00	0.00	11,806.53	(11,806.53)
06100	Civic Center Net Income	0.00	0.00	0.00	2,294.79	2,686.69	(4,981.48)
09800	LCFF Intervention Support	86,745.00	0.00	86,745.00	0.00	65,653.72	21,091.28
30100	Title I Basic Program	138,750.00	0.00	138,750.00	2,992.94	107,613.10	28,143.96
30103	Title I Parent Involvement	3,830.00	0.00	3,830.00	26.83	0.00	3,803.17
30106	Title I Supplmnt Prog Imprvmnt	85,956.00	0.00	85,956.00	2,756.91	42,966.92	40,232.17
32120	CRSSA Act ESSER II Fund	50,724.00	0.00	50,724.00	3,541.83	47,248.76	(66.59)
63850	CPA Program Grant	77,444.00	0.00	77,444.00	(660.60)	29,320.86	48,783.74
65000	Special Education NonPersonnel	1,240.00	0.00	1,240.00	0.00	(0.01)	1,240.01
74250	Expanded Learning Opportunity	0.00	500.00	500.00	78,809.73	0.00	(78,309.73)
74260	Expanded Learning Opp Para	0.00	0.00	0.00	19,613.18	0.00	(19,613.18)
<b>Total Resources Site Controlled</b>		<b>762,351.00</b>	<b>500.00</b>	<b>762,851.00</b>	<b>124,210.59</b>	<b>320,419.48</b>	<b>318,220.93</b>
00001	Site Funded Positions	3,823.00	0.00	3,823.00	26.64	3,360.33	436.03
00010	Position Allocation	5,725,686.00	0.00	5,725,686.00	214,511.34	5,003,926.63	507,248.03
00011	Visiting Teachers	42,859.00	0.00	42,859.00	0.00	0.00	42,859.00
00031	Custodial Supplies	17,014.00	0.00	17,014.00	2,154.69	1,431.03	13,428.28
32150	GEER Learning Loss SWD	0.00	35,147.00	35,147.00	0.00	0.00	35,147.00
32200	CRF Learning Loss	0.00	0.00	0.00	(210.53)	0.00	210.53
33100	IDEA Part B Local Entitlement	54,550.00	0.00	54,550.00	0.00	51,025.31	3,524.69
65003	Special Education Personnel	2,041,319.00	0.00	2,041,319.00	48,384.79	1,862,565.34	130,368.87
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	200.00	200.00	62,751.79	0.00	(62,551.79)
81507	PPO Custodial GFU	399,962.00	0.00	399,962.00	25,915.16	372,443.47	1,603.37
<b>Total Resources NOT Site Controlled</b>		<b>8,285,213.00</b>	<b>35,347.00</b>	<b>8,320,560.00</b>	<b>353,533.88</b>	<b>7,294,752.11</b>	<b>672,274.01</b>
<b>Total All Resources</b>		<b>9,047,564.00</b>	<b>35,847.00</b>	<b>9,083,411.00</b>	<b>477,744.47</b>	<b>7,615,171.59</b>	<b>990,494.94</b>