

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0342 - La Jolla High
FOR BUDGET PERIOD 2022
As of 08/12/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	103,334.00	0.00	103,334.00	4,414.59	17,364.00	81,555.41
00005	Fixed Expenses	146,027.00	0.00	146,027.00	238.26	1,501.00	144,287.74
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	242,249.00	0.00	242,249.00	0.00	0.00	242,249.00
00070	Gen Ops / Graduation	10,167.00	0.00	10,167.00	0.00	3,368.74	6,798.26
04100	Medicaid / MAA	0.00	0.00	0.00	0.00	25,301.38	(25,301.38)
09800	LCFF Intervention Support	36,471.00	0.00	36,471.00	0.00	17,276.11	19,194.89
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	1,851.55	0.00	(1,851.55)
32120	CRSSA Act ESSER II Fund	49,094.00	0.00	49,094.00	3,195.40	44,116.88	1,781.72
65000	Special Education NonPersonnel	760.00	0.00	760.00	0.00	0.00	760.00
74250	Expanded Learning Opportunity	0.00	500.00	500.00	101,899.39	0.00	(101,399.39)
74260	Expanded Learning Opp Para	0.00	0.00	0.00	3,280.84	0.00	(3,280.84)
96000	Contributions to Sites	55,312.00	0.00	55,312.00	1,321.08	34,552.20	19,438.72
Total Resources Site Controlled		654,177.00	500.00	654,677.00	116,201.11	143,480.31	394,995.58
00010	Position Allocation	7,996,130.00	0.00	7,996,130.00	306,042.01	6,780,775.26	909,312.73
00011	Visiting Teachers	61,493.00	0.00	61,493.00	0.00	0.00	61,493.00
00031	Custodial Supplies	18,947.00	0.00	18,947.00	2,269.28	0.01	16,677.71
32150	GEER Learning Loss SWD	0.00	38,906.00	38,906.00	0.00	0.00	38,906.00
33100	IDEA Part B Local Entitlement	112,949.00	0.00	112,949.00	0.00	114,203.72	(1,254.72)
65003	Special Education Personnel	1,046,580.00	0.00	1,046,580.00	36,080.37	1,014,694.56	(4,194.93)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	190.15	0.00	(190.15)
81507	PPO Custodial GFU	401,591.00	0.00	401,591.00	25,625.93	344,450.77	31,514.30
Total Resources NOT Site Controlled		9,637,690.00	38,906.00	9,676,596.00	370,207.74	8,254,124.32	1,052,263.94
Total All Resources		10,291,867.00	39,406.00	10,331,273.00	486,408.85	8,397,604.63	1,447,259.52