

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3637 - Lincoln 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 | 107,176.00 | 0.00 | 107,176.00 | 7,931.65 | 31,154.14 | 68,090.21 |
| 00005 | Fixed Expenses | 5,140.00 | 0.00 | 5,140.00 | 450.78 | 0.00 | 4,689.22 |
| 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 | 225,402.00 | 0.00 | 225,402.00 | (7,055.16) | 31,166.11 | 201,291.05 |
| 00070 | Gen Ops / Graduation | 5,960.00 | 0.00 | 5,960.00 | 0.00 | (2,111.90) | 8,071.90 |
| 06100 | Civic Center Net Income | 0.00 | 0.00 | 0.00 | 950.00 | 0.00 | (950.00) |
| 09800 | LCFF Intervention Support | 216,556.00 | 0.00 | 216,556.00 | 10,366.30 | 185,844.50 | 20,345.20 |
| 30100 | Title I Basic Program | 481,072.00 | 0.00 | 481,072.00 | 13,716.90 | 320,047.69 | 147,307.41 |
| 30103 | Title I Parent Involvement | 8,692.00 | 0.00 | 8,692.00 | 0.00 | 0.00 | 8,692.00 |
| 30106 | Title I Supplmnt Prog Imprvmnt | 270,068.00 | 0.00 | 270,068.00 | 5,103.91 | 169,562.53 | 95,401.56 |
| 32120 | CRSSA Act ESSER II Fund | 49,477.00 | 0.00 | 49,477.00 | 2,921.46 | 40,684.29 | 5,871.25 |
| 65000 | Special Education NonPersonnel | 1,960.00 | 0.00 | 1,960.00 | 0.00 | 93.73 | 1,866.27 |
| 74250 | Expanded Learning Opportunity | 0.00 | 500.00 | 500.00 | 213,998.66 | 0.00 | (213,498.66) |
| 74260 | Expanded Learning Opp Para | 0.00 | 0.00 | 0.00 | 39,249.90 | 0.00 | (39,249.90) |
| 90105 | San Diego Foundation | 0.00 | 30,000.00 | 30,000.00 | 0.00 | 0.00 | 30,000.00 |
| 96000 | Contributions to Sites | 0.00 | 0.00 | 0.00 | 230.00 | 0.00 | (230.00) |
| Total Resources Site Controlled | | 1,382,266.00 | 30,500.00 | 1,412,766.00 | 287,864.40 | 776,441.09 | 348,460.51 |
| 00010 | Position Allocation | 8,559,681.00 | 0.00 | 8,559,681.00 | 333,772.55 | 7,699,412.95 | 526,495.50 |
| 00011 | Visiting Teachers | 61,227.00 | 0.00 | 61,227.00 | 151.30 | 0.00 | 61,075.70 |
| 00015 | Other Unrestricted Positions | 0.00 | 0.00 | 0.00 | 0.00 | 7,255.47 | (7,255.47) |
| 00018 | District Allocation | 91,347.00 | 0.00 | 91,347.00 | 4,414.69 | 61,414.28 | 25,518.03 |
| 00030 | Custodial Personnel | 585,810.00 | 0.00 | 585,810.00 | 32,464.50 | 447,103.21 | 106,242.29 |
| 00031 | Custodial Supplies | 29,000.00 | 0.00 | 29,000.00 | 1,540.08 | 455.87 | 27,004.05 |
| 05100 | Rentals / Civic Center | 0.00 | 0.00 | 0.00 | 2,546.85 | 0.00 | (2,546.85) |
| 09806 | LCFF S/C Positions | 427,084.00 | 0.00 | 427,084.00 | 12,620.85 | 233,295.96 | 181,167.19 |
| 32150 | GEER Learning Loss SWD | 0.00 | 38,906.00 | 38,906.00 | 0.00 | 0.00 | 38,906.00 |
| 32200 | CRF Learning Loss | 0.00 | 0.00 | 0.00 | 3,230.66 | 0.00 | (3,230.66) |
| 33100 | IDEA Part B Local Entitlement | 92,360.00 | 0.00 | 92,360.00 | 0.00 | 89,521.73 | 2,838.27 |
| 58400 | JROTC Positions | 187,150.00 | 0.00 | 187,150.00 | 11,520.05 | 145,813.36 | 29,816.59 |
| 58401 | JROTC Non Positions | 12,678.00 | 0.00 | 12,678.00 | 0.00 | 0.00 | 12,678.00 |
| 65003 | Special Education Personnel | 2,580,663.00 | 0.00 | 2,580,663.00 | 81,898.09 | 2,453,469.08 | 45,295.83 |
| 65005 | SPEC ED EXTENDED SCHOOL YEAR | 0.00 | 300.00 | 300.00 | 135,981.26 | 0.00 | (135,681.26) |
| Total Resources NOT Site Controlled | | 12,627,000.00 | 39,206.00 | 12,666,206.00 | 620,140.88 | 11,137,741.91 | 908,323.21 |
| Total All Resources | | 14,009,266.00 | 69,706.00 | 14,078,972.00 | 908,005.28 | 11,914,183.00 | 1,256,783.72 |