

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3637 - Lincoln High
FOR BUDGET PERIOD 2022
As of 09/15/2021

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	19,309.21	29,937.47	57,929.32
00005	Fixed Expenses	5,140.00	0.00	5,140.00	895.37	0.00	4,244.63
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	(4,930.90)	36,735.30	193,597.60
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	20,940.14	180,969.70	14,646.16
30100	Title I Basic Program	481,072.00	0.00	481,072.00	31,048.99	294,144.72	155,878.29
30103	Title I Parent Involvement	8,692.00	0.00	8,692.00	92.90	0.00	8,599.10
30106	Title I Supplmnt Prog Imprvmnt	270,068.00	0.00	270,068.00	10,330.35	158,638.46	101,099.19
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	6,143.49	0.00	(6,143.49)
32103	CARES Act ESSER Fund Athletics	0.00	25,000.00	25,000.00	0.00	0.00	25,000.00
32120	CRSSA Act ESSER II Fund	49,477.00	0.00	49,477.00	5,870.98	43,554.74	51.28
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	217,478.99	0.00	(216,978.99)
74260	Expanded Learning Opp Para	0.00	0.00	0.00	39,264.66	0.00	(39,264.66)
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	688.72	0.00	(688.72)
Total Resources Site Controlled		1,382,266.00	55,500.00	1,437,766.00	348,082.90	741,962.22	347,720.88
00010	Position Allocation	8,559,681.00	0.00	8,559,681.00	703,059.67	7,327,275.24	529,346.09
00011	Visiting Teachers	61,227.00	0.00	61,227.00	721.54	0.00	60,505.46
00015	Other Unrestricted Positions	0.00	0.00	0.00	124.26	7,349.57	(7,473.83)
00018	District Allocation	91,347.00	0.00	91,347.00	8,801.00	57,006.27	25,539.73
00030	Custodial Personnel	585,810.00	0.00	585,810.00	67,000.16	508,042.53	10,767.31
00031	Custodial Supplies	29,000.00	0.00	29,000.00	1,540.08	455.87	27,004.05
00033	Custodial Subs	0.00	0.00	0.00	2,762.38	0.00	(2,762.38)
05100	Rentals / Civic Center	0.00	337.00	337.00	3,092.24	0.00	(2,755.24)
09806	LCFF S/C Positions	427,084.00	0.00	427,084.00	26,291.35	243,798.23	156,994.42
32150	GEER Learning Loss SWD	0.00	38,906.00	38,906.00	21,340.33	0.00	17,565.67
32200	CRF Learning Loss	0.00	0.00	0.00	5,781.25	0.00	(5,781.25)
33100	IDEA Part B Local Entitlement	92,360.00	0.00	92,360.00	724.92	89,521.73	2,113.35
58400	JROTC Positions	187,150.00	0.00	187,150.00	23,040.11	134,236.34	29,873.55
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	176,976.86	2,408,550.03	(4,863.89)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	138,916.00	138,916.00	138,670.08	0.00	245.92
Total Resources NOT Site Controlled		12,627,000.00	178,159.00	12,805,159.00	1,179,926.23	10,776,235.81	848,996.96
Total All Resources		14,009,266.00	233,659.00	14,242,925.00	1,528,009.13	11,518,198.03	1,196,717.84