

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0336 - Henry High  
FOR BUDGET PERIOD 2022  
As of 12/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	204,832.00	0.00	204,832.00	22,843.70	26,908.15	155,080.15
00005	Fixed Expenses	4,734.00	0.00	4,734.00	1,128.31	0.00	3,605.69
00020	Gen Ops/Freshman Sports	10,764.00	490.00	11,254.00	525.00	0.00	10,729.00
00021	Gen Ops/9th-12th Gr Athletics	244,250.00	12,515.00	256,765.00	42,008.73	(3.25)	214,759.52
00022	Athletics, Gate & Facility	0.00	0.00	0.00	7,837.06	0.00	(7,837.06)
00070	Gen Ops / Graduation	10,729.00	0.00	10,729.00	0.00	0.00	10,729.00
00077	CASSAS	0.00	0.00	0.00	1,959.43	0.00	(1,959.43)
00091	Library Alloc/Yr End Activity	0.00	2,207.00	2,207.00	0.00	0.00	2,207.00
06100	Civic Center Net Income	0.00	55,875.00	55,875.00	2,584.29	0.00	53,290.71
09800	LCFF Intervention Support	126,523.00	0.00	126,523.00	20,007.56	2,126.21	104,389.23
30100	Title I Basic Program	161,837.00	0.00	161,837.00	21,540.21	23,315.97	116,980.82
30103	Title I Parent Involvement	7,272.00	0.00	7,272.00	1,957.09	0.00	5,314.91
30106	Title I Supplmnt Prog Imprvmnt	145,579.00	0.00	145,579.00	28,362.88	(4.03)	117,220.15
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	5,065.49	0.00	(5,065.49)
32103	CARES Act ESSER Fund Athletics	0.00	25,000.00	25,000.00	18,013.41	0.00	6,986.59
32120	CRSSA Act ESSER II Fund	20,832.00	53,472.00	74,304.00	47,240.89	43,114.40	(16,051.29)
32201	CRF Phase One Exp	0.00	0.00	0.00	15.20	0.00	(15.20)
63874	CTE Incentive Grant Round V	17,874.00	(5,762.00)	12,112.00	678.91	0.00	11,433.09
65000	Special Education NonPersonnel	1,760.00	1,200.00	2,960.00	75.07	102.99	2,781.94
65370	SE Learning Recovery Support	0.00	2,920.00	2,920.00	0.00	0.00	2,920.00
74250	Expanded Learning Opportunity	0.00	215,439.00	215,439.00	219,298.27	0.00	(3,859.27)
74260	Expanded Learning Opp Para	0.00	29,630.00	29,630.00	29,631.92	0.00	(1.92)
96000	Contributions to Sites	0.00	50,764.00	50,764.00	12,518.70	0.00	38,245.30
96100	Athletics Gate Net Income	0.00	16,160.00	16,160.00	0.00	0.00	16,160.00
<b>Total Resources Site Controlled</b>		<b>956,986.00</b>	<b>459,910.00</b>	<b>1,416,896.00</b>	<b>483,292.12</b>	<b>95,560.44</b>	<b>838,043.44</b>
00010	Position Allocation	13,950,634.00	(51,061.00)	13,899,573.00	5,211,770.82	8,727,259.92	(39,457.74)
00011	Visiting Teachers	117,926.00	0.00	117,926.00	93,797.92	0.00	24,128.08
00015	Other Unrestricted Positions	0.00	0.00	0.00	865.87	0.00	(865.87)
00031	Custodial Supplies	27,250.00	0.00	27,250.00	10,334.21	74.82	16,840.97
00033	Custodial Subs	0.00	0.00	0.00	3,955.81	0.00	(3,955.81)
05100	Rentals / Civic Center	0.00	2,328.00	2,328.00	4,914.10	0.00	(2,586.10)
30105	Title I Pt A Central Program	0.00	0.00	0.00	(249.16)	0.00	249.16
32100	CARES Act ESSER Fund	0.00	400.00	400.00	0.00	0.00	400.00
32150	GEER Learning Loss SWD	0.00	40,409.00	40,409.00	22,576.13	0.00	17,832.87
33100	IDEA Part B Local Entitlement	326,115.00	0.00	326,115.00	90,794.04	189,499.78	45,821.18
58400	JROTC Positions	275,572.00	0.00	275,572.00	54,787.22	87,727.85	133,056.93
58401	JROTC Non Positions	19,020.00	0.00	19,020.00	0.00	0.00	19,020.00
65003	Special Education Personnel	2,706,046.00	0.00	2,706,046.00	1,020,299.40	1,813,682.52	(127,935.92)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	94,442.00	94,442.00	94,220.78	0.00	221.22
65008	Transportation Spec Ed	0.00	2,500.00	2,500.00	253.00	0.00	2,247.00
81507	PPO Custodial GFU	614,454.00	0.00	614,454.00	221,108.95	282,970.90	110,374.15
90050	AP EXAM	0.00	49,324.00	49,324.00	0.00	0.00	49,324.00
<b>Total Resources NOT Site Controlled</b>		<b>18,037,017.00</b>	<b>138,342.00</b>	<b>18,175,359.00</b>	<b>6,829,429.09</b>	<b>11,101,215.79</b>	<b>244,714.12</b>
<b>Total All Resources</b>		<b>18,994,003.00</b>	<b>598,252.00</b>	<b>19,592,255.00</b>	<b>7,312,721.21</b>	<b>11,196,776.23</b>	<b>1,082,757.56</b>