

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 3637 - Lincoln 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	107,176.00	0.00	107,176.00	65,026.52	42,351.52	(202.04)
00005	Fixed Expenses	5,140.00	0.00	5,140.00	1,818.91	0.00	3,321.09
00020	Gen Ops/Freshman Sports	10,763.00	490.00	11,253.00	2,491.00	0.00	8,762.00
00021	Gen Ops/9th-12th Gr Athletics	225,402.00	41,241.00	266,643.00	32,174.86	37,791.00	196,677.14
00022	Athletics, Gate & Facility	0.00	0.00	0.00	4,199.12	0.00	(4,199.12)
00070	Gen Ops / Graduation	5,960.00	0.00	5,960.00	0.00	(2,111.90)	8,071.90
00091	Library Alloc/Yr End Activity	0.00	1,330.00	1,330.00	0.00	0.00	1,330.00
06100	Civic Center Net Income	0.00	7,477.00	7,477.00	950.00	0.00	6,527.00
09800	LCFF Intervention Support	216,556.00	0.00	216,556.00	50,115.85	80,182.67	86,257.48
30100	Title I Basic Program	481,072.00	6,062.00	487,134.00	148,974.35	247,196.33	90,963.32
30103	Title I Parent Involvement	8,692.00	0.00	8,692.00	600.96	1,193.00	6,898.04
30106	Title I Supplmnt Prog Imprvmt	270,068.00	0.00	270,068.00	62,206.90	137,164.97	70,696.13
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	7,028.45	0.00	(7,028.45)
32103	CARES Act ESSER Fund Athletics	0.00	25,000.00	25,000.00	13,673.49	0.00	11,326.51
32120	CRSSA Act ESSER II Fund	49,477.00	133,683.00	183,160.00	79,474.79	121,816.71	(18,131.50)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	3,529.30	63,416.58	(66,945.88)
65000	Special Education NonPersonnel	1,960.00	2,000.00	3,960.00	122.78	93.73	3,743.49
65370	SE Learning Recovery Support	0.00	2,920.00	2,920.00	0.00	0.00	2,920.00
74220	In-Person Instruction Grant	0.00	0.00	0.00	9,427.26	23,832.70	(33,259.96)
74250	Expanded Learning Opportunity	0.00	259,410.00	259,410.00	272,551.78	0.00	(13,141.78)
74260	Expanded Learning Opp Para	0.00	46,016.00	46,016.00	46,014.66	0.00	1.34
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	38,500.00	38,500.00	2,998.04	500.00	35,001.96
96100	Athletics Gate Net Income	0.00	2,776.00	2,776.00	377.25	0.00	2,398.75
<b>Total Resources Site Controlled</b>		<b>1,382,266.00</b>	<b>596,905.00</b>	<b>1,979,171.00</b>	<b>803,756.27</b>	<b>753,427.31</b>	<b>421,987.42</b>
00010	Position Allocation	8,559,681.00	102,124.00	8,661,805.00	3,134,278.00	5,581,675.94	(54,148.94)
00011	Visiting Teachers	61,227.00	0.00	61,227.00	40,135.30	0.00	21,091.70
00012	Additional Teacher Cost	0.00	0.00	0.00	3,613.69	0.00	(3,613.69)
00015	Other Unrestricted Positions	0.00	0.00	0.00	48,986.02	116,264.42	(165,250.44)
00018	District Allocation	91,347.00	0.00	91,347.00	24,859.62	41,594.05	24,893.33
00030	Custodial Personnel	585,810.00	0.00	585,810.00	244,686.17	370,893.22	(29,769.39)
00031	Custodial Supplies	29,000.00	0.00	29,000.00	7,469.25	16.87	21,513.88
00033	Custodial Subs	0.00	0.00	0.00	4,934.84	0.00	(4,934.84)
05100	Rentals / Civic Center	0.00	337.00	337.00	6,657.96	0.00	(6,320.96)
09806	LCFF S/C Positions	427,084.00	0.00	427,084.00	114,791.48	217,602.01	94,690.51
32100	CARES Act ESSER Fund	0.00	400.00	400.00	0.00	0.00	400.00
32150	GEER Learning Loss SWD	0.00	38,906.00	38,906.00	38,428.38	0.00	477.62
32200	CRF Learning Loss	0.00	0.00	0.00	5,998.01	0.00	(5,998.01)
33100	IDEA Part B Local Entitlement	92,360.00	0.00	92,360.00	22,432.64	52,685.95	17,241.41
58400	JROTC Positions	187,150.00	0.00	187,150.00	82,227.32	97,865.70	7,056.98
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	1,061,010.87	2,224,482.23	(704,830.10)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	165,684.00	165,684.00	166,298.26	0.00	(614.26)
65008	Transportation Spec Ed	0.00	2,500.00	2,500.00	0.00	0.00	2,500.00
<b>Total Resources NOT Site Controlled</b>		<b>12,627,000.00</b>	<b>309,951.00</b>	<b>12,936,951.00</b>	<b>5,006,807.81</b>	<b>8,703,080.39</b>	<b>(772,937.20)</b>

**Total All Resources**

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<b>14,009,266.00</b>	<b>906,856.00</b>	<b>14,916,122.00</b>	<b>5,810,564.08</b>	<b>9,456,507.70</b>	<b>(350,949.78)</b>
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