

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3732 - Kearny High Education Complex
FOR BUDGET PERIOD 2022
As of 12/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00005	Fixed Expenses	1,762.00	0.00	1,762.00	529.36	0.00	1,232.64
00020	Gen Ops/Freshman Sports	10,763.00	490.00	11,253.00	7,564.73	0.00	3,688.27
00021	Gen Ops/9th-12th Gr Athletics	198,160.00	8,882.00	207,042.00	42,818.87	0.00	164,223.13
00022	Athletics, Gate & Facility	0.00	0.00	0.00	3,861.58	0.00	(3,861.58)
00070	Gen Ops / Graduation	3,221.00	0.00	3,221.00	0.00	0.00	3,221.00
06100	Civic Center Net Income	0.00	90,019.00	90,019.00	5,273.56	965.05	83,780.39
32103	CARES Act ESSER Fund Athletics	0.00	25,000.00	25,000.00	3,426.21	0.00	21,573.79
32120	CRSA Act ESSER II Fund	40,536.00	0.00	40,536.00	33,707.78	25,028.30	(18,200.08)
74220	In-Person Instruction Grant	0.00	0.00	0.00	6,309.50	25,870.43	(32,179.93)
74250	Expanded Learning Opportunity	0.00	145,463.00	145,463.00	147,977.70	0.00	(2,514.70)
74260	Expanded Learning Opp Para	0.00	11,665.00	11,665.00	11,665.84	0.00	(0.84)
90760	Gear Up II/UCSD	0.00	10,002.00	10,002.00	10,242.03	0.00	(240.03)
96000	Contributions to Sites	0.00	15,456.00	15,456.00	3,137.19	0.00	12,318.81
96100	Athletics Gate Net Income	0.00	8,710.00	8,710.00	0.00	0.00	8,710.00
Total Resources Site Controlled		254,442.00	315,687.00	570,129.00	276,514.35	51,863.78	241,750.87
00010	Position Allocation	23,371.00	0.00	23,371.00	9,125.92	17,246.95	(3,001.87)
00011	Visiting Teachers	0.00	0.00	0.00	9,461.19	0.00	(9,461.19)
00031	Custodial Supplies	21,800.00	0.00	21,800.00	6,058.00	753.16	14,988.84
00033	Custodial Subs	0.00	0.00	0.00	3,148.88	0.00	(3,148.88)
05100	Rentals / Civic Center	0.00	100.00	100.00	0.00	0.00	100.00
32150	GEER Learning Loss SWD	0.00	38,906.00	38,906.00	311.19	0.00	38,594.81
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	48,614.00	48,614.00	48,389.39	0.00	224.61
65008	Transportation Spec Ed	0.00	2,500.00	2,500.00	515.00	0.00	1,985.00
81507	PPO Custodial GFU	447,067.00	0.00	447,067.00	171,344.91	284,648.32	(8,926.23)
Total Resources NOT Site Controlled		492,238.00	90,120.00	582,358.00	248,354.48	302,648.43	31,355.09
Total All Resources		746,680.00	405,807.00	1,152,487.00	524,868.83	354,512.21	273,105.96