

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0336 - Henry High  
FOR BUDGET PERIOD 2023  
As of 12/02/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	206,352.00	25,852.00	232,204.00	31,979.26	35,759.86	164,464.88
00005	Fixed Expenses	2,708.00	0.00	2,708.00	815.30	0.00	1,892.70
00020	Gen Ops/Freshman Sports	11,418.00	0.00	11,418.00	460.00	0.00	10,958.00
00021	Gen Ops/9th-12th Gr Athletics	257,715.00	8,900.00	266,615.00	25,218.91	0.00	241,396.09
00022	Athletics, Gate & Facility	0.00	0.00	0.00	8,252.06	0.00	(8,252.06)
00070	Gen Ops / Graduation	10,729.00	0.00	10,729.00	5.74	0.00	10,723.26
00077	Core Academy	0.00	2,679.00	2,679.00	1,322.60	0.00	1,356.40
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	73,035.00	73,035.00	0.00	9,420.00	63,615.00
09800	LCFF Intervention Support	96,868.00	0.00	96,868.00	28,214.81	7,298.19	61,355.00
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
32180	ELO ESSER II St Res Emrg Need	1,000.00	0.00	1,000.00	910.23	88.05	1.72
32190	ELO Grt ESSER III StResLL	0.00	218,517.00	218,517.00	219,578.35	0.00	(1,061.35)
65000	Special Education NonPersonnel	1,520.00	800.00	2,320.00	0.00	0.00	2,320.00
65370	SE Learning Recovery Support	0.00	5,560.00	5,560.00	0.00	0.00	5,560.00
96000	Contributions to Sites	0.00	59,848.00	59,848.00	23,051.68	5,387.50	31,408.82
96100	Athletics Gate Net Income	0.00	23,474.00	23,474.00	3,928.27	0.00	19,545.73
<b>Total Resources Site Controlled</b>		<b>588,710.00</b>	<b>420,872.00</b>	<b>1,009,582.00</b>	<b>343,737.21</b>	<b>57,953.60</b>	<b>607,891.19</b>
00010	Position Allocation	14,755,169.00	63,306.00	14,818,475.00	5,350,512.94	9,196,983.88	270,978.18
00011	Visiting Teachers	124,440.00	0.00	124,440.00	22,259.60	0.00	102,180.40
00023	District Hourly - Other	0.00	63,185.00	63,185.00	6,406.93	0.00	56,778.07
00031	Custodial Supplies	26,250.00	0.00	26,250.00	15,300.73	392.44	10,556.83
04100	Medicaid / MAA	0.00	68,201.00	68,201.00	19,336.19	42,992.66	5,872.15
05100	Rentals / Civic Center	0.00	26,260.00	26,260.00	8,012.43	0.00	18,247.57
09807	LCFF S/C Non-Personnel	0.00	8,420.00	8,420.00	0.00	0.00	8,420.00
32120	CRSSA Act ESSER II Fund	236,069.00	0.00	236,069.00	301,734.20	158,546.78	(224,211.98)
32130	ARP Act ESSER III Fund	22,218.00	0.00	22,218.00	166,636.44	0.00	(144,418.44)
33100	IDEA Part B Local Entitlement	346,127.00	0.00	346,127.00	60,858.38	184,768.14	100,500.48
53100	Child Nutrition: School Progra	0.00	0.00	0.00	2,663.29	9,958.21	(12,621.50)
58400	JROTC Positions	290,649.00	0.00	290,649.00	95,498.13	158,242.63	36,908.24
58401	JROTC Non Positions	20,024.00	0.00	20,024.00	0.00	0.00	20,024.00
65003	Special Education Personnel	2,744,801.00	0.00	2,744,801.00	1,006,211.99	1,894,727.96	(156,138.95)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	81,596.00	81,596.00	81,370.30	0.00	225.70
65008	Transportation Spec Ed	2,500.00	0.00	2,500.00	444.00	0.00	2,056.00
81507	PPO Custodial GFU	661,572.00	0.00	661,572.00	221,541.04	369,554.51	70,476.45
<b>Total Resources NOT Site Controlled</b>		<b>19,229,819.00</b>	<b>310,968.00</b>	<b>19,540,787.00</b>	<b>7,358,786.59</b>	<b>12,016,167.21</b>	<b>165,833.20</b>
<b>Total All Resources</b>		<b>19,818,529.00</b>	<b>731,840.00</b>	<b>20,550,369.00</b>	<b>7,702,523.80</b>	<b>12,074,120.81</b>	<b>773,724.39</b>