

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0170 - Language Academy
FOR BUDGET PERIOD 2022
As of 12/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	39,224.00	0.00	39,224.00	8,728.41	12,431.39	18,064.20
00005	Fixed Expenses	2,794.00	0.00	2,794.00	777.35	0.00	2,016.65
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
06100	Civic Center Net Income	0.00	1,758.00	1,758.00	1,073.03	0.00	684.97
09800	LCFF Intervention Support	77,212.00	0.00	77,212.00	16,602.18	32,412.84	28,196.98
30100	Title I Basic Program	93,685.00	12,000.00	105,685.00	29,692.66	34.88	75,957.46
30103	Title I Parent Involvement	3,418.00	0.00	3,418.00	0.00	0.00	3,418.00
30106	Title I Supplmnt Prog Imprvmnt	88,121.00	0.00	88,121.00	10,184.31	0.00	77,936.69
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	2,847.30	0.00	(2,847.30)
32120	CRSSA Act ESSER II Fund	26,576.00	133,683.00	160,259.00	40,609.80	66,029.50	53,619.70
65000	Special Education NonPersonnel	240.00	0.00	240.00	0.00	0.00	240.00
65370	SE Learning Recovery Support	0.00	560.00	560.00	0.00	0.00	560.00
74220	In-Person Instruction Grant	0.00	152,623.00	152,623.00	37,828.96	92,792.69	22,001.35
74250	Expanded Learning Opportunity	0.00	0.00	0.00	354.98	0.00	(354.98)
96000	Contributions to Sites	0.00	6,746.00	6,746.00	0.00	0.00	6,746.00
Total Resources Site Controlled		331,270.00	308,042.00	639,312.00	148,698.98	203,701.30	286,911.72
00001	Site Funded Positions	43,557.00	0.00	43,557.00	13,333.04	28,622.91	1,601.05
00010	Position Allocation	6,382,142.00	(127,654.00)	6,254,488.00	2,427,062.02	3,758,146.29	69,279.69
00011	Visiting Teachers	54,571.00	0.00	54,571.00	41,198.52	0.00	13,372.48
00015	Other Unrestricted Positions	0.00	0.00	0.00	5,568.56	12,495.05	(18,063.61)
00016	Prep Time Teachers	297,653.00	0.00	297,653.00	134,366.70	197,666.48	(34,380.18)
00018	District Allocation	127,646.00	0.00	127,646.00	47,125.61	105,242.88	(24,722.49)
00031	Custodial Supplies	11,500.00	0.00	11,500.00	4,921.58	172.40	6,406.02
00033	Custodial Subs	0.00	0.00	0.00	19,285.56	0.00	(19,285.56)
00035	Program Allocation	258,122.00	0.00	258,122.00	103,161.41	164,761.23	(9,800.64)
05100	Rentals / Civic Center	0.00	0.00	0.00	4,868.80	0.00	(4,868.80)
32100	CARES Act ESSER Fund	0.00	400.00	400.00	0.00	0.00	400.00
32150	GEER Learning Loss SWD	0.00	29,773.00	29,773.00	20,458.93	0.00	9,314.07
33100	IDEA Part B Local Entitlement	131,240.00	0.00	131,240.00	40,800.75	83,648.47	6,790.78
60101	After School Education Safety	193,018.00	25,747.00	218,765.00	5,508.63	207,576.74	5,679.63
65003	Special Education Personnel	499,274.00	0.00	499,274.00	175,965.22	317,005.93	6,302.85
90050	AP EXAM	0.00	0.00	0.00	(4,280.00)	0.00	4,280.00
92502	Custodial Personnel Fund 25	188,036.00	0.00	188,036.00	59,468.36	116,753.55	11,814.09
Total Resources NOT Site Controlled		8,186,759.00	(71,734.00)	8,115,025.00	3,098,813.69	4,992,091.93	24,119.38
Total All Resources		8,518,029.00	236,308.00	8,754,337.00	3,247,512.67	5,195,793.23	311,031.10