

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0138 - Mountain View School
FOR BUDGET PERIOD 2021
As of 07/30/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	9,838.00	0.00	9,838.00	9,472.05	0.00	365.95
09800	LCFF Intervention Support	0.00	29,070.00	29,070.00	28,912.73	0.00	157.27
32101	CARES Act ESSER Fund Office	0.00	7,134.00	7,134.00	1,045.27	0.00	6,088.73
32201	CRF Phase One Exp	0.00	0.00	0.00	7,006.80	0.00	(7,006.80)
65000	Special Education NonPersonnel	0.00	200.00	200.00	0.00	0.00	200.00
Total Resources Site Controlled		9,838.00	36,404.00	46,242.00	46,436.85	0.00	(194.85)
00010	Position Allocation	1,425,762.00	(642,906.00)	782,856.00	727,739.03	0.00	55,116.97
00011	Visiting Teachers	9,128.00	0.00	9,128.00	11,918.03	0.00	(2,790.03)
00012	Additional Teacher Cost	0.00	3,755.00	3,755.00	8,158.44	0.00	(4,403.44)
00016	Prep Time Teachers	50,204.00	(29,729.00)	20,475.00	20,275.37	0.00	199.63
09805	LCFF Intervention Support Adm	0.00	57,936.00	57,936.00	57,836.40	0.00	99.60
14000	Education Protection Account	0.00	0.00	0.00	23,655.93	0.00	(23,655.93)
32100	CARES Act ESSER Fund	0.00	1,500.00	1,500.00	235,457.32	0.00	(233,957.32)
32200	CRF Learning Loss	0.00	0.00	0.00	37,564.49	0.00	(37,564.49)
33100	IDEA Part B Local Entitlement	0.00	0.00	0.00	30,619.09	0.00	(30,619.09)
65003	Special Education Personnel	0.00	0.00	0.00	375,168.28	0.00	(375,168.28)
74200	P98 Learning Loss LCFF	0.00	5,291.00	5,291.00	10,996.24	0.00	(5,705.24)
Total Resources NOT Site Controlled		1,485,094.00	(604,153.00)	880,941.00	1,539,388.62	0.00	(658,447.62)
Total All Resources		1,494,932.00	(567,749.00)	927,183.00	1,585,825.47	0.00	(658,642.47)