

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0170 - Language Academy  
FOR BUDGET PERIOD 2021  
As of 07/30/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	42,994.00	0.00	42,994.00	30,610.28	0.00	12,383.72
00005	Fixed Expenses	2,638.00	0.00	2,638.00	2,577.44	0.00	60.56
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	351.72	0.00	320.28
06100	Civic Center Net Income	0.00	2,914.00	2,914.00	1,156.03	1,073.03	684.94
09800	LCFF Intervention Support	80,446.00	0.00	80,446.00	69,980.96	397.58	10,067.46
30100	Title I Basic Program	64,960.00	0.00	64,960.00	51,577.11	13,297.30	85.59
30103	Title I Parent Involvement	3,192.00	0.00	3,192.00	1,976.76	0.00	1,215.24
30106	Title I Supplmnt Prog Imprvmnt	74,480.00	0.00	74,480.00	70,028.17	0.00	4,451.83
32101	CARES Act ESSER Fund Office	0.00	7,934.00	7,934.00	4,469.89	0.00	3,464.11
32201	CRF Phase One Exp	0.00	0.00	0.00	74,911.14	0.00	(74,911.14)
60102	ASES-Primetime-Site Tutoring	9,060.00	(9,060.00)	0.00	0.00	0.00	0.00
61055	State Preschool Non Positions	2,142.00	(2,142.00)	0.00	0.00	0.00	0.00
65000	Special Education NonPersonnel	240.00	0.00	240.00	238.56	0.00	1.44
96000	Contributions to Sites	0.00	6,746.00	6,746.00	0.00	0.00	6,746.00
<b>Total Resources Site Controlled</b>		<b>280,152.00</b>	<b>7,064.00</b>	<b>287,216.00</b>	<b>307,878.06</b>	<b>14,767.91</b>	<b>(35,429.97)</b>
00001	Site Funded Positions	42,684.00	(6,196.00)	36,488.00	36,541.06	0.00	(53.06)
00010	Position Allocation	6,261,866.00	127,059.00	6,388,925.00	6,192,354.65	0.00	196,570.35
00011	Visiting Teachers	54,810.00	0.00	54,810.00	15,870.40	0.00	38,939.60
00012	Additional Teacher Cost	0.00	0.00	0.00	406,509.58	0.00	(406,509.58)
00015	Other Unrestricted Positions	0.00	0.00	0.00	1,063.26	0.00	(1,063.26)
00016	Prep Time Teachers	301,227.00	13,112.00	314,339.00	322,686.21	0.00	(8,347.21)
00030	Custodial Personnel	0.00	0.00	0.00	1,946.07	0.00	(1,946.07)
00031	Custodial Supplies	11,500.00	0.00	11,500.00	11,165.26	115.12	219.62
00033	Custodial Subs	0.00	0.00	0.00	18,145.06	0.00	(18,145.06)
00035	Program Allocation	257,181.00	7,634.00	264,815.00	268,624.34	0.00	(3,809.34)
14000	Education Protection Account	0.00	0.00	0.00	227,630.67	0.00	(227,630.67)
32100	CARES Act ESSER Fund	0.00	1,500.00	1,500.00	79,434.59	0.00	(77,934.59)
32200	CRF Learning Loss	0.00	0.00	0.00	91,795.22	0.00	(91,795.22)
33100	IDEA Part B Local Entitlement	128,085.00	0.00	128,085.00	99,701.65	0.00	28,383.35
53100	Child Nutrition: School Progra	26,342.00	(26,342.00)	0.00	0.00	0.00	0.00
60101	After School Education Safety	170,062.00	51,030.00	221,092.00	191,137.79	55,360.12	(25,405.91)
61051	Child Dev CA SPS Pro CSPP	2,274.00	(1,859.00)	415.00	1,287.25	0.00	(872.25)
65003	Special Education Personnel	290,728.00	0.00	290,728.00	351,135.09	0.00	(60,407.09)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	207,972.00	207,972.00	207,961.42	0.00	10.58
74200	P98 Learning Loss LCFF	0.00	29,984.00	29,984.00	112,068.27	0.00	(82,084.27)
90050	AP EXAM	0.00	400.00	400.00	8,560.00	0.00	(8,160.00)
92502	Custodial Personnel Fund 25	189,572.00	0.00	189,572.00	146,317.98	0.00	43,254.02
<b>Total Resources NOT Site Controlled</b>		<b>7,736,331.00</b>	<b>404,294.00</b>	<b>8,140,625.00</b>	<b>8,791,935.82</b>	<b>55,475.24</b>	<b>(706,786.06)</b>
<b>Total All Resources</b>		<b>8,016,483.00</b>	<b>411,358.00</b>	<b>8,427,841.00</b>	<b>9,099,813.88</b>	<b>70,243.15</b>	<b>(742,216.03)</b>