

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0343 - Innovation Middle  
FOR BUDGET PERIOD 2022  
As of 08/12/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	34,792.00	0.00	34,792.00	0.00	7,019.42	27,772.58
00005	Fixed Expenses	1,799.00	0.00	1,799.00	184.36	0.00	1,614.64
09800	LCFF Intervention Support	60,704.00	0.00	60,704.00	0.00	0.00	60,704.00
30100	Title I Basic Program	113,445.00	0.00	113,445.00	319.70	34,059.35	79,065.95
30103	Title I Parent Involvement	2,364.00	0.00	2,364.00	0.00	0.00	2,364.00
30106	Title I Supplmnt Prog Imprvmt	60,763.00	0.00	60,763.00	0.00	0.00	60,763.00
32120	CRSSA Act ESSER II Fund	28,991.00	0.00	28,991.00	1,839.48	23,406.94	3,744.58
65000	Special Education NonPersonnel	400.00	0.00	400.00	0.00	0.00	400.00
74250	Expanded Learning Opportunity	0.00	500.00	500.00	31,281.81	0.00	(30,781.81)
<b>Total Resources Site Controlled</b>		<b>303,258.00</b>	<b>500.00</b>	<b>303,758.00</b>	<b>33,625.35</b>	<b>64,485.71</b>	<b>205,646.94</b>
00010	Position Allocation	3,138,817.00	0.00	3,138,817.00	154,055.96	2,633,475.70	351,285.34
00011	Visiting Teachers	22,627.00	0.00	22,627.00	0.00	0.00	22,627.00
00015	Other Unrestricted Positions	127,646.00	0.00	127,646.00	0.00	0.00	127,646.00
00031	Custodial Supplies	6,116.00	0.00	6,116.00	0.00	789.00	5,327.00
32150	GEER Learning Loss SWD	0.00	26,773.00	26,773.00	0.00	0.00	26,773.00
33100	IDEA Part B Local Entitlement	56,474.00	0.00	56,474.00	0.00	52,653.21	3,820.79
60101	After School Education Safety	82,959.00	0.00	82,959.00	0.00	4,703.33	78,255.67
65003	Special Education Personnel	791,988.00	0.00	791,988.00	10,460.57	452,962.04	328,565.39
81507	PPO Custodial GFU	205,208.00	0.00	205,208.00	13,146.69	171,365.93	20,695.38
<b>Total Resources NOT Site Controlled</b>		<b>4,431,835.00</b>	<b>26,773.00</b>	<b>4,458,608.00</b>	<b>177,663.22</b>	<b>3,315,949.21</b>	<b>964,995.57</b>
<b>Total All Resources</b>		<b>4,735,093.00</b>	<b>27,273.00</b>	<b>4,762,366.00</b>	<b>211,288.57</b>	<b>3,380,434.92</b>	<b>1,170,642.51</b>