

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0503 - East Village Middle College HS  
FOR BUDGET PERIOD 2022  
As of 08/12/2021

| RESOURCE                                   | DESCRIPTION                    | BUDGET              |                  |                     | EXPENDITURES     | PRE-ENCUMBRANCES<br>and ENCUMBRANCES | CURRENT<br>BALANCES |
|--|--------------------------------|---------------------|------------------|---------------------|------------------|--------------------------------------|---------------------|
|  |                                | ORIGINAL            | TRANSFERS        | ADJUSTED            |                  |                                      |                     |
| <b>All Resources</b>                       |                                |                     |                  |                     |                  |                                      |                     |
| 00000                                      | Discretionary Alloc            | 10,477.00           | 0.00             | 10,477.00           | (290.76)         | 4,477.74                             | 6,290.02            |
| 00005                                      | Fixed Expenses                 | 3,313.00            | 0.00             | 3,313.00            | 151.92           | 0.00                                 | 3,161.08            |
| 00070                                      | Gen Ops / Graduation           | 2,314.00            | 0.00             | 2,314.00            | 0.00             | 0.00                                 | 2,314.00            |
| 09800                                      | LCFF Intervention Support      | 15,315.00           | 0.00             | 15,315.00           | 1,925.88         | 0.00                                 | 13,389.12           |
| 30100                                      | Title I Basic Program          | 50,511.00           | 0.00             | 50,511.00           | 702.57           | 708.10                               | 49,100.33           |
| 30103                                      | Title I Parent Involvement     | 845.00              | 0.00             | 845.00              | 0.00             | 0.00                                 | 845.00              |
| 30106                                      | Title I Supplmnt Prog Imprvmnt | 16,644.00           | 0.00             | 16,644.00           | 0.00             | 0.00                                 | 16,644.00           |
| 65000                                      | Special Education NonPersonnel | 60.00               | 0.00             | 60.00               | 0.00             | 0.00                                 | 60.00               |
| 90502                                      | YY FPC Long Term               | 0.00                | 1.00             | 1.00                | 0.00             | 0.00                                 | 1.00                |
| 92500                                      | Redevelop Agency Cap Fac       | 40,000.00           | 20,000.00        | 60,000.00           | 0.00             | 43,074.14                            | 16,925.86           |
| <b>Total Resources Site Controlled</b>     |                                | <b>139,479.00</b>   | <b>20,001.00</b> | <b>159,480.00</b>   | <b>2,489.61</b>  | <b>48,259.98</b>                     | <b>108,730.41</b>   |
| 00010                                      | Position Allocation            | 1,485,679.00        | 0.00             | 1,485,679.00        | 82,876.19        | 1,140,608.64                         | 262,194.17          |
| 00011                                      | Visiting Teachers              | 10,647.00           | 0.00             | 10,647.00           | 0.00             | 0.00                                 | 10,647.00           |
| 32150                                      | GEER Learning Loss SWD         | 0.00                | 16,099.00        | 16,099.00           | 0.00             | 0.00                                 | 16,099.00           |
| 32200                                      | CRF Learning Loss              | 0.00                | 0.00             | 0.00                | 0.00             | 33,623.53                            | (33,623.53)         |
| 65003                                      | Special Education Personnel    | 20,450.00           | 0.00             | 20,450.00           | 2,094.79         | 46,123.67                            | (27,768.46)         |
| 90503                                      | YY FPC Short Term              | 0.00                | 797.00           | 797.00              | 0.00             | 795.50                               | 1.50                |
| <b>Total Resources NOT Site Controlled</b> |                                | <b>1,516,776.00</b> | <b>16,896.00</b> | <b>1,533,672.00</b> | <b>84,970.98</b> | <b>1,221,151.34</b>                  | <b>227,549.68</b>   |
| <b>Total All Resources</b>                 |                                | <b>1,656,255.00</b> | <b>36,897.00</b> | <b>1,693,152.00</b> | <b>87,460.59</b> | <b>1,269,411.32</b>                  | <b>336,280.09</b>   |