

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0369 - Muir  
FOR BUDGET PERIOD 2022  
As of 09/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	16,636.00	0.00	16,636.00	4,216.79	4,123.46	8,295.75
00005	Fixed Expenses	3,421.00	0.00	3,421.00	316.26	0.00	3,104.74
00070	Gen Ops / Graduation	2,198.00	0.00	2,198.00	0.00	0.00	2,198.00
04100	Medicaid / MAA	0.00	0.00	0.00	559.18	34,727.09	(35,286.27)
09800	LCFF Intervention Support	20,684.00	0.00	20,684.00	7,157.67	43.10	13,483.23
30100	Title I Basic Program	45,555.00	0.00	45,555.00	39.39	4,383.82	41,131.79
30103	Title I Parent Involvement	995.00	0.00	995.00	0.00	0.00	995.00
30106	Title I Supplmnt Prog Imprvmnt	23,257.00	0.00	23,257.00	0.00	0.00	23,257.00
31820	ESSA Schl Imp (CSI) Funding	0.00	99,308.00	99,308.00	54,053.00	292.94	44,962.06
32120	CRSSA Act ESSER II Fund	15,267.00	0.00	15,267.00	4,452.02	13,211.79	(2,396.81)
32201	CRF Phase One Exp	0.00	0.00	0.00	811.45	0.00	(811.45)
65000	Special Education NonPersonnel	180.00	0.00	180.00	0.00	0.00	180.00
74220	In-Person Instruction Grant	0.00	0.00	0.00	704.69	36,701.63	(37,406.32)
96000	Contributions to Sites	0.00	0.00	0.00	0.00	323.25	(323.25)
<b>Total Resources Site Controlled</b>		<b>128,193.00</b>	<b>99,308.00</b>	<b>227,501.00</b>	<b>72,310.45</b>	<b>93,807.08</b>	<b>61,383.47</b>
00010	Position Allocation	1,870,891.00	0.00	1,870,891.00	144,199.78	1,752,394.72	(25,703.50)
00011	Visiting Teachers	13,311.00	0.00	13,311.00	0.00	0.00	13,311.00
00015	Other Unrestricted Positions	0.00	0.00	0.00	37.27	2,315.13	(2,352.40)
00016	Prep Time Teachers	74,414.00	0.00	74,414.00	0.00	86,621.88	(12,207.88)
00031	Custodial Supplies	4,554.00	0.00	4,554.00	0.00	38.66	4,515.34
00033	Custodial Subs	0.00	0.00	0.00	276.24	0.00	(276.24)
00035	Program Allocation	211,997.00	0.00	211,997.00	18,433.60	181,221.74	12,341.66
32150	GEER Learning Loss SWD	0.00	26,773.00	26,773.00	0.00	0.00	26,773.00
60101	After School Education Safety	80,824.00	0.00	80,824.00	0.00	85,282.69	(4,458.69)
65003	Special Education Personnel	289,083.00	0.00	289,083.00	21,309.51	256,171.32	11,602.17
74200	P98 Learning Loss LCFF	0.00	0.00	0.00	672.79	0.00	(672.79)
81507	PPO Custodial GFU	102,012.00	0.00	102,012.00	17,431.46	56,323.97	28,256.57
<b>Total Resources NOT Site Controlled</b>		<b>2,647,086.00</b>	<b>26,773.00</b>	<b>2,673,859.00</b>	<b>202,360.65</b>	<b>2,420,370.11</b>	<b>51,128.24</b>
<b>Total All Resources</b>		<b>2,775,279.00</b>	<b>126,081.00</b>	<b>2,901,360.00</b>	<b>274,671.10</b>	<b>2,514,177.19</b>	<b>112,511.71</b>