

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0331 - ALBA  
FOR BUDGET PERIOD 2022  
As of 12/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	23,514.00	0.00	23,514.00	2,218.70	18,307.57	2,987.73
00005	Fixed Expenses	2,421.00	0.00	2,421.00	809.18	0.00	1,611.82
00091	Library Alloc/Yr End Activity	0.00	671.00	671.00	0.00	0.00	671.00
06100	Civic Center Net Income	0.00	132.00	132.00	0.00	0.00	132.00
09800	LCFF Intervention Support	6,611.00	0.00	6,611.00	3,859.23	0.00	2,751.77
30100	Title I Basic Program	10,728.00	0.00	10,728.00	1,167.72	0.00	9,560.28
30103	Title I Parent Involvement	180.00	0.00	180.00	0.00	0.00	180.00
30106	Title I Supplmnt Prog Imprvmnt	8,778.00	0.00	8,778.00	832.76	0.00	7,945.24
31820	ESSA Schl Imp (CSI) Funding	0.00	1,057.00	1,057.00	0.00	0.00	1,057.00
32120	CRSSA Act ESSER II Fund	14,464.00	0.00	14,464.00	9,024.80	9,137.47	(3,698.27)
65000	Special Education NonPersonnel	100.00	0.00	100.00	0.00	0.00	100.00
65370	SE Learning Recovery Support	0.00	200.00	200.00	0.00	0.00	200.00
<b>Total Resources Site Controlled</b>		<b>66,796.00</b>	<b>2,060.00</b>	<b>68,856.00</b>	<b>17,912.39</b>	<b>27,445.04</b>	<b>23,498.57</b>
00001	Site Funded Positions	481.00	0.00	481.00	159.52	345.85	(24.37)
00010	Position Allocation	1,897,923.00	0.00	1,897,923.00	803,818.43	1,306,408.43	(212,303.86)
00011	Visiting Teachers	9,317.00	0.00	9,317.00	0.00	0.00	9,317.00
00031	Custodial Supplies	1,200.00	0.00	1,200.00	125.93	0.00	1,074.07
00033	Custodial Subs	0.00	0.00	0.00	878.81	0.00	(878.81)
32100	CARES Act ESSER Fund	0.00	400.00	400.00	91.79	0.00	308.21
32150	GEER Learning Loss SWD	0.00	16,099.00	16,099.00	681.33	0.00	15,417.67
65003	Special Education Personnel	177,866.00	0.00	177,866.00	51,989.70	123,346.58	2,529.72
92502	Custodial Personnel Fund 25	65,892.00	0.00	65,892.00	28,481.24	41,626.21	(4,215.45)
<b>Total Resources NOT Site Controlled</b>		<b>2,152,679.00</b>	<b>16,499.00</b>	<b>2,169,178.00</b>	<b>886,226.75</b>	<b>1,471,727.07</b>	<b>(188,775.82)</b>
<b>Total All Resources</b>		<b>2,219,475.00</b>	<b>18,559.00</b>	<b>2,238,034.00</b>	<b>904,139.14</b>	<b>1,499,172.11</b>	<b>(165,277.25)</b>