

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0503 - East Village Middle College HS
FOR BUDGET PERIOD 2022
As of 12/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	10,477.00	0.00	10,477.00	2,894.56	3,760.43	3,822.01
00005	Fixed Expenses	3,313.00	0.00	3,313.00	819.83	0.00	2,493.17
00070	Gen Ops / Graduation	2,314.00	0.00	2,314.00	0.00	0.00	2,314.00
00077	CASSAS	0.00	0.00	0.00	704.39	0.00	(704.39)
06100	Civic Center Net Income	0.00	505.00	505.00	0.00	0.00	505.00
09800	LCFF Intervention Support	15,315.00	0.00	15,315.00	4,454.65	806.46	10,053.89
30100	Title I Basic Program	50,511.00	7,740.00	58,251.00	7,197.66	552.19	50,501.15
30103	Title I Parent Involvement	845.00	0.00	845.00	225.78	0.00	619.22
30106	Title I Supplmnt Prog Imprvmnt	16,644.00	0.00	16,644.00	724.08	0.00	15,919.92
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	1,580.03	0.00	(1,580.03)
65000	Special Education NonPersonnel	60.00	0.00	60.00	0.00	0.00	60.00
65370	SE Learning Recovery Support	0.00	120.00	120.00	0.00	0.00	120.00
90502	YY FPC Long Term	0.00	234.00	234.00	225.74	0.00	8.26
92500	Redevelop Agency Cap Fac	40,000.00	20,000.00	60,000.00	0.00	39,976.00	20,024.00
96000	Contributions to Sites	0.00	856.00	856.00	0.00	0.00	856.00
Total Resources Site Controlled		139,479.00	29,455.00	168,934.00	18,826.72	45,095.08	105,012.20
00010	Position Allocation	1,485,679.00	0.00	1,485,679.00	535,819.21	844,454.13	105,405.66
00011	Visiting Teachers	10,647.00	0.00	10,647.00	422.18	0.00	10,224.82
32100	CARES Act ESSER Fund	0.00	400.00	400.00	0.00	0.00	400.00
32150	GEER Learning Loss SWD	0.00	16,099.00	16,099.00	4,905.68	0.00	11,193.32
65003	Special Education Personnel	20,450.00	0.00	20,450.00	9,542.78	14,790.31	(3,883.09)
90503	YY FPC Short Term	0.00	796.00	796.00	795.50	0.00	0.50
Total Resources NOT Site Controlled		1,516,776.00	17,295.00	1,534,071.00	551,485.35	859,244.44	123,341.21
Total All Resources		1,656,255.00	46,750.00	1,703,005.00	570,312.07	904,339.52	228,353.41