

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 3744 - San Diego Int'l Studies
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	93,663.00	0.00	93,663.00	10,954.42	18,116.54	64,592.04
00037	Program Alloc - Non Personnel	15,500.00	0.00	15,500.00	11,843.94	0.00	3,656.06
00077	CASSAS	0.00	705.00	705.00	1,955.29	0.00	(1,250.29)
00091	Library Alloc/Yr End Activity	0.00	2,207.00	2,207.00	0.00	0.00	2,207.00
09800	LCFF Intervention Support	82,326.00	0.00	82,326.00	4,065.41	0.00	78,260.59
30100	Title I Basic Program	114,724.00	0.00	114,724.00	14,626.48	22,078.83	78,018.69
30103	Title I Parent Involvement	4,076.00	0.00	4,076.00	1,723.03	0.01	2,352.96
30106	Title I Supplmnt Prog Imprvmnt	92,912.00	0.00	92,912.00	22,908.51	30,030.97	39,972.52
32120	CRSSA Act ESSER II Fund	0.00	454,517.00	454,517.00	69,130.96	268,132.86	117,253.18
65000	Special Education NonPersonnel	320.00	0.00	320.00	0.00	0.00	320.00
65370	SE Learning Recovery Support	0.00	640.00	640.00	0.00	159.06	480.94
74250	Expanded Learning Opportunity	0.00	764.00	764.00	4,154.30	0.00	(3,390.30)
96000	Contributions to Sites	0.00	8,297.00	8,297.00	0.00	0.00	8,297.00
Total Resources Site Controlled		403,521.00	467,130.00	870,651.00	141,362.34	338,518.27	390,770.39
00010	Position Allocation	6,038,840.00	(486,360.00)	5,552,480.00	1,907,756.47	3,324,804.64	319,918.89
00011	Visiting Teachers	54,730.00	0.00	54,730.00	11,844.48	0.00	42,885.52
00023	District Hourly - Other	0.00	52,335.00	52,335.00	8,166.71	0.00	44,168.29
00035	Program Allocation	205,077.00	0.00	205,077.00	64,539.11	70,489.96	70,047.93
05100	Rentals / Civic Center	0.00	590.00	590.00	138.05	0.00	451.95
32100	CARES Act ESSER Fund	0.00	133.00	133.00	0.00	0.00	133.00
65003	Special Education Personnel	576,057.00	0.00	576,057.00	123,072.76	326,109.10	126,875.14
Total Resources NOT Site Controlled		6,874,704.00	(433,302.00)	6,441,402.00	2,115,517.58	3,721,403.70	604,480.72
Total All Resources		7,278,225.00	33,828.00	7,312,053.00	2,256,879.92	4,059,921.97	995,251.11