

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0171 - Pacific View Leadership Elem
FOR BUDGET PERIOD 2023
As of 02/22/2023

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	17,936.00	2,184.00	20,120.00	10,113.45	5,754.59	4,251.96
00031	Custodial Supplies	5,750.00	0.00	5,750.00	2,645.05	791.38	2,313.57
06100	Civic Center Net Income	0.00	324.00	324.00	0.00	0.00	324.00
09800	LCFF Intervention Support	28,799.00	0.00	28,799.00	2,400.90	34.89	26,363.21
09807	LCFF S/C Non-Personnel	0.00	7,254.00	7,254.00	320.32	0.00	6,933.68
30100	Title I Basic Program	65,715.00	27,168.00	92,883.00	16,162.37	37,215.28	39,505.35
30103	Title I Parent Involvement	1,335.00	0.00	1,335.00	568.56	0.00	766.44
30106	Title I Supplmnt Prog Imprvmnt	32,378.00	0.00	32,378.00	13,435.78	5,501.52	13,440.70
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
32150	GEER Learning Loss SWD	0.00	0.00	0.00	(103.27)	0.00	103.27
60530	UPK Planning & Implementation	0.00	782.00	782.00	336.39	0.00	445.61
65000	Special Education NonPersonnel	610.00	0.00	610.00	95.67	0.00	514.33
65370	SE Learning Recovery Support	0.00	1,080.00	1,080.00	64.96	0.00	1,015.04
96000	Contributions to Sites	0.00	960.00	960.00	0.00	0.00	960.00
Total Resources Site Controlled		152,923.00	39,752.00	192,675.00	46,040.18	49,297.66	97,337.16
00005	Fixed Expenses	1,835.00	0.00	1,835.00	990.12	0.00	844.88
00010	Position Allocation	1,555,559.00	1,099.00	1,556,658.00	891,223.50	665,433.30	1.20
00011	Visiting Teachers	12,584.00	0.00	12,584.00	0.00	0.00	12,584.00
00015	Other Unrestricted Positions	0.00	4,298.00	4,298.00	2,270.46	2,028.58	(1.04)
00016	Prep Time Teachers	81,573.00	(62,999.00)	18,574.00	18,574.33	18,922.77	(18,923.10)
00033	Custodial Subs	0.00	0.00	0.00	8,801.05	0.00	(8,801.05)
00055	Universal TK	223,638.00	(56,071.00)	167,567.00	93,670.45	73,896.08	0.47
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	48,160.32	0.00	(48,160.32)
32130	ARP Act ESSER III Fund	28,528.00	0.00	28,528.00	65,116.93	0.00	(36,588.93)
32140	ESSER III Fund: Learning Loss	193,184.00	0.00	193,184.00	75,123.81	77,757.94	40,302.25
53100	Child Nutrition: School Progra	0.00	0.00	0.00	8,255.40	9,331.42	(17,586.82)
60101	After School Education Safety	177,690.00	2,908.00	180,598.00	134,094.39	79,009.68	(32,506.07)
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	929.74	0.00	(929.74)
65003	Special Education Personnel	571,704.00	0.00	571,704.00	282,251.46	263,856.17	25,596.37
74220	In-Person Instruction Grant	41,060.00	0.00	41,060.00	23,188.46	17,088.41	783.13
81507	PPO Custodial GFU	142,456.00	0.00	142,456.00	89,075.08	65,387.08	(12,006.16)
90502	YY FPC Long Term	0.00	998.00	998.00	1,000.09	0.00	(2.09)
Total Resources NOT Site Controlled		3,029,811.00	(109,767.00)	2,920,044.00	1,742,725.59	1,272,711.43	(95,393.02)
Total All Resources		3,182,734.00	(70,015.00)	3,112,719.00	1,788,765.77	1,322,009.09	1,944.14