

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0138 - Mountain View School
FOR BUDGET PERIOD 2023
As of 01/17/2023

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	14,475.00	1,814.00	16,289.00	10,245.01	3,497.06	2,546.93
00031	Custodial Supplies	4,250.00	0.00	4,250.00	2,533.40	0.00	1,716.60
09800	LCFF Intervention Support	22,253.00	0.00	22,253.00	7,430.09	8,900.13	5,922.78
30100	Title I Basic Program	44,524.00	0.00	44,524.00	13,403.73	17,791.87	13,328.40
30103	Title I Parent Involvement	940.00	0.00	940.00	391.00	0.00	549.00
30106	Title I Supplmnt Prog Imprvmnt	24,331.00	0.00	24,331.00	5,204.73	13,069.73	6,056.54
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
60530	UPK Planning & Implementation	0.00	782.00	782.00	0.00	0.00	782.00
65000	Special Education NonPersonnel	200.00	0.00	200.00	97.33	0.00	102.67
65370	SE Learning Recovery Support	0.00	400.00	400.00	0.00	0.00	400.00
Total Resources Site Controlled		111,373.00	2,996.00	114,369.00	39,305.29	43,258.79	31,804.92
00010	Position Allocation	1,619,538.00	(134,216.00)	1,485,322.00	496,915.65	699,518.50	288,887.85
00011	Visiting Teachers	12,584.00	0.00	12,584.00	0.00	0.00	12,584.00
00016	Prep Time Teachers	95,169.00	0.00	95,169.00	0.00	0.00	95,169.00
00055	Universal TK	223,638.00	0.00	223,638.00	63,871.91	96,155.09	63,611.00
09807	LCFF S/C Non-Personnel	0.00	6,477.00	6,477.00	0.00	0.00	6,477.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	32,305.73	0.00	(32,305.73)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	54,086.07	0.00	(54,086.07)
32140	ESSER III Fund: Learning Loss	161,061.00	0.00	161,061.00	40,847.11	66,581.92	53,631.97
33100	IDEA Part B Local Entitlement	46,185.00	0.00	46,185.00	5,563.27	0.00	40,621.73
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	312.19	0.00	(312.19)
65003	Special Education Personnel	669,046.00	0.00	669,046.00	161,361.91	219,044.59	288,639.50
74220	In-Person Instruction Grant	8,373.00	0.00	8,373.00	4,980.82	7,703.88	(4,311.70)
92502	Custodial Personnel Fund 25	164,034.00	0.00	164,034.00	69,848.57	79,648.79	14,536.64
Total Resources NOT Site Controlled		2,999,628.00	(127,739.00)	2,871,889.00	930,093.23	1,168,652.77	773,143.00
Total All Resources		3,111,001.00	(124,743.00)	2,986,258.00	969,398.52	1,211,911.56	804,947.92