

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0138 - Mountain View School
FOR BUDGET PERIOD 2022
As of 04/14/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	11,597.00	0.00	11,597.00	6,171.70	1,576.84	3,848.46
09800	LCFF Intervention Support	22,732.00	0.00	22,732.00	13,249.23	0.00	9,482.77
30100	Title I Basic Program	32,539.00	0.00	32,539.00	11,353.98	5,451.05	15,733.97
30103	Title I Parent Involvement	711.00	0.00	711.00	0.00	0.00	711.00
30106	Title I Supplmnt Prog Imprvmnt	20,292.00	0.00	20,292.00	5,677.11	2,725.53	11,889.36
32101	CARES Act ESSER Fund Office	0.00	1,587.00	1,587.00	1,585.66	0.00	1.34
32150	GEER Learning Loss SWD	0.00	26,773.00	26,773.00	3,782.14	0.00	22,990.86
	Total Resources Site Controlled	87,871.00	28,360.00	116,231.00	41,819.82	9,753.42	64,657.76
00010	Position Allocation	1,542,162.00	(441,298.00)	1,100,864.00	764,747.03	335,675.24	441.73
00011	Visiting Teachers	10,647.00	0.00	10,647.00	25,047.93	0.00	(14,400.93)
00016	Prep Time Teachers	62,012.00	22,042.00	84,054.00	61,387.20	23,037.31	(370.51)
09805	LCFF Intervention Support Adm	0.00	0.00	0.00	1,708.88	0.00	(1,708.88)
32100	CARES Act ESSER Fund	0.00	400.00	400.00	0.00	0.00	400.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	9,209.48	0.00	(9,209.48)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	17,760.33	0.00	(17,760.33)
33100	IDEA Part B Local Entitlement	43,746.00	0.00	43,746.00	15,783.98	6,962.68	20,999.34
65003	Special Education Personnel	543,599.00	0.00	543,599.00	321,088.78	157,361.42	65,148.80
74250	Expanded Learning Opportunity	0.00	2,400.00	2,400.00	0.00	5,943.50	(3,543.50)
	Total Resources NOT Site Controlled	2,202,166.00	(416,456.00)	1,785,710.00	1,216,733.61	528,980.15	39,996.24
	Total All Resources	2,290,037.00	(388,096.00)	1,901,941.00	1,258,553.43	538,733.57	104,654.00