

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0181 - Longfellow K-8
FOR BUDGET PERIOD 2022
As of 07/18/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	54,705.00	0.00	54,705.00	41,452.04	1,927.78	11,325.18
00005	Fixed Expenses	1,748.00	0.00	1,748.00	2,373.04	0.00	(625.04)
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
06100	Civic Center Net Income	0.00	6,176.00	6,176.00	0.00	0.00	6,176.00
09800	LCFF Intervention Support	28,592.00	0.00	28,592.00	21,808.38	1,854.78	4,928.84
32150	GEER Learning Loss SWD	0.00	28,275.00	28,275.00	11,922.56	0.00	16,352.44
65000	Special Education NonPersonnel	220.00	0.00	220.00	0.00	0.00	220.00
65370	SE Learning Recovery Support	0.00	440.00	440.00	0.00	0.00	440.00
96000	Contributions to Sites	0.00	8,567.00	8,567.00	12,469.76	0.00	(3,902.76)
Total Resources Site Controlled		85,265.00	44,130.00	129,395.00	90,025.78	3,782.56	35,586.66
00010	Position Allocation	4,345,765.00	(24,426.00)	4,321,339.00	4,426,280.40	0.00	(104,941.40)
00011	Visiting Teachers	37,268.00	0.00	37,268.00	39,819.27	0.00	(2,551.27)
00015	Other Unrestricted Positions	0.00	12.00	12.00	12.43	0.00	(0.43)
00016	Prep Time Teachers	198,437.00	(4,171.00)	194,266.00	161,879.04	0.00	32,386.96
00031	Custodial Supplies	8,820.00	500.00	9,320.00	8,828.05	0.01	491.94
00033	Custodial Subs	0.00	0.00	0.00	1,298.44	0.00	(1,298.44)
00501	Hourly Programs	0.00	0.00	0.00	71.20	0.00	(71.20)
05100	Rentals / Civic Center	0.00	2,898.00	2,898.00	0.00	0.00	2,898.00
32100	CARES Act ESSER Fund	0.00	24,155.00	24,155.00	23,745.61	0.00	409.39
32120	CRSSA Act ESSER II Fund	32,590.00	0.00	32,590.00	52,810.32	0.00	(20,220.32)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	112,678.74	0.00	(112,678.74)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	7,946.30	0.00	(7,946.30)
32160	ELO Grt ESSER II State Reserve	0.00	4,559.00	4,559.00	4,559.15	0.00	(0.15)
58110	Other Fed-Impact Aid/SPED	43,746.00	0.00	43,746.00	31,562.52	0.00	12,183.48
65003	Special Education Personnel	388,355.00	0.00	388,355.00	309,251.58	0.00	79,103.42
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	14,013.37	0.00	(14,013.37)
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	127,603.98	0.00	688.02
74250	Expanded Learning Opportunity	0.00	0.00	0.00	51,253.01	0.00	(51,253.01)
74260	Expanded Learning Opp Para	0.00	0.00	0.00	284.76	0.00	(284.76)
90050	AP EXAM	0.00	0.00	0.00	5,134.00	0.00	(5,134.00)
92502	Custodial Personnel Fund 25	164,690.00	0.00	164,690.00	138,781.17	0.00	25,908.83
Total Resources NOT Site Controlled		5,219,671.00	131,819.00	5,351,490.00	5,517,813.34	0.01	(166,323.35)
Total All Resources		5,304,936.00	175,949.00	5,480,885.00	5,607,839.12	3,782.57	(130,736.69)