

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0170 - Language Academy
FOR BUDGET PERIOD 2023
As of 12/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	28,359.00	9,960.00	38,319.00	6,452.57	11,948.75	19,917.68
00005	Fixed Expenses	1,866.00	0.00	1,866.00	733.44	0.00	1,132.56
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	12,281.00	12,281.00	0.00	0.00	12,281.00
09800	LCFF Intervention Support	75,209.00	0.00	75,209.00	19,388.33	33,795.99	22,024.68
26000	Expanded Lrng Opportunities Pr	0.00	2,650.00	2,650.00	0.00	2,628.62	21.38
30100	Title I Basic Program	107,571.00	698.00	108,269.00	6,095.91	723.17	101,449.92
30103	Title I Parent Involvement	3,668.00	0.00	3,668.00	45.64	0.00	3,622.36
30106	Title I Supplmnt Prog Imprvmnt	83,934.00	0.00	83,934.00	14,250.84	3,491.09	66,192.07
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
32180	ELO ESSER II St Res Emrg Need	1,000.00	0.00	1,000.00	0.00	0.00	1,000.00
32190	ELO Grt ESSER III StResLL	0.00	116,297.00	116,297.00	116,295.20	0.00	1.80
65000	Special Education NonPersonnel	300.00	0.00	300.00	0.00	0.00	300.00
65370	SE Learning Recovery Support	0.00	1,240.00	1,240.00	0.00	0.00	1,240.00
96000	Contributions to Sites	0.00	8,465.00	8,465.00	1,810.17	0.00	6,654.83
Total Resources Site Controlled		302,307.00	152,263.00	454,570.00	165,072.10	52,587.62	236,910.28
00001	Site Funded Positions	51,141.00	0.00	51,141.00	14,466.20	31,348.00	5,326.80
00010	Position Allocation	6,337,568.00	(134,216.00)	6,203,352.00	2,442,154.39	3,842,119.46	(80,921.85)
00011	Visiting Teachers	55,928.00	0.00	55,928.00	(1,109.10)	0.00	57,037.10
00015	Other Unrestricted Positions	15,473.00	0.00	15,473.00	5,246.79	15,697.50	(5,471.29)
00016	Prep Time Teachers	326,291.00	0.00	326,291.00	121,522.73	173,981.24	30,787.03
00018	District Allocation	134,216.00	0.00	134,216.00	47,085.35	107,126.99	(19,996.34)
00031	Custodial Supplies	11,000.00	0.00	11,000.00	4,070.63	0.00	6,929.37
00033	Custodial Subs	0.00	0.00	0.00	4,913.74	0.00	(4,913.74)
00035	Program Allocation	275,899.00	0.00	275,899.00	91,703.30	143,191.44	41,004.26
05100	Rentals / Civic Center	0.00	13,970.00	13,970.00	6,603.12	0.00	7,366.88
09807	LCFF S/C Non-Personnel	0.00	22,281.00	22,281.00	0.00	0.00	22,281.00
32120	CRSSA Act ESSER II Fund	111,857.00	0.00	111,857.00	123,265.38	62,688.24	(74,096.62)
32130	ARP Act ESSER III Fund	54,320.00	0.00	54,320.00	147,208.19	17,855.12	(110,743.31)
32140	ESSER III Fund: Learning Loss	487,395.00	0.00	487,395.00	107,935.78	188,633.30	190,825.92
33100	IDEA Part B Local Entitlement	144,768.00	0.00	144,768.00	31,931.99	52,451.02	60,384.99
53100	Child Nutrition: School Progra	0.00	0.00	0.00	4,275.22	17,082.29	(21,357.51)
60101	After School Education Safety	193,018.00	30,322.00	223,340.00	39,261.08	216,982.72	(32,903.80)
65003	Special Education Personnel	587,520.00	0.00	587,520.00	211,697.50	365,644.97	10,177.53
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	27,960.00	27,960.00	27,776.52	0.00	183.48
65007	Special Ed A	0.00	0.00	0.00	(3,229.15)	0.00	3,229.15
74220	In-Person Instruction Grant	76,778.00	0.00	76,778.00	28,436.00	51,524.67	(3,182.67)
74260	Expanded Learning Opp Para	0.00	697.00	697.00	697.40	0.00	(0.40)
92502	Custodial Personnel Fund 25	201,772.00	0.00	201,772.00	78,924.92	98,627.43	24,219.65
Total Resources NOT Site Controlled		9,064,944.00	(38,986.00)	9,025,958.00	3,534,837.98	5,384,954.39	106,165.63
Total All Resources		9,367,251.00	113,277.00	9,480,528.00	3,699,910.08	5,437,542.01	343,075.91