

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0055 - Carson Elementary
FOR BUDGET PERIOD 2022
As of 09/15/2021

| RESOURCE | DESCRIPTION | BUDGET | | | EXPENDITURES | PRE-ENCUMBRANCES and ENCUMBRANCES | CURRENT BALANCES |
|--|--------------------------------|---------------------|------------------|---------------------|-------------------|--------------------------------------|---------------------|
| | | ORIGINAL | TRANSFERS | ADJUSTED | | | |
| All Resources | | | | | | | |
| 00000 | Discretionary Alloc | 18,917.00 | 0.00 | 18,917.00 | 585.69 | 10,036.77 | 8,294.54 |
| 00005 | Fixed Expenses | 1,952.00 | 0.00 | 1,952.00 | 332.23 | 0.00 | 1,619.77 |
| 09800 | LCFF Intervention Support | 70,181.00 | 0.00 | 70,181.00 | 4,431.69 | 27,807.81 | 37,941.50 |
| 30100 | Title I Basic Program | 152,494.00 | 0.00 | 152,494.00 | 6,405.65 | 17,717.47 | 128,370.88 |
| 30103 | Title I Parent Involvement | 2,521.00 | 0.00 | 2,521.00 | (387.50) | 387.50 | 2,521.00 |
| 30106 | Title I Supplmnt Prog Imprvmt | 71,250.00 | 0.00 | 71,250.00 | 2,610.10 | 22,222.42 | 46,417.48 |
| 32120 | CRSSA Act ESSER II Fund | 22,221.00 | 0.00 | 22,221.00 | 2,949.17 | 19,497.81 | (225.98) |
| 61055 | State Preschool Non Positions | 480.00 | 0.00 | 480.00 | 0.00 | 0.00 | 480.00 |
| 65000 | Special Education NonPersonnel | 340.00 | 0.00 | 340.00 | 0.00 | 0.00 | 340.00 |
| 74220 | In-Person Instruction Grant | 0.00 | 0.00 | 0.00 | 571.84 | 18,538.53 | (19,110.37) |
| 74250 | Expanded Learning Opportunity | 0.00 | 1,000.00 | 1,000.00 | 41,544.57 | 0.00 | (40,544.57) |
| 74260 | Expanded Learning Opp Para | 0.00 | 0.00 | 0.00 | 9,168.68 | 0.00 | (9,168.68) |
| Total Resources Site Controlled | | 340,356.00 | 1,000.00 | 341,356.00 | 68,212.12 | 116,208.31 | 156,935.57 |
| 00001 | Site Funded Positions | 12,198.00 | 0.00 | 12,198.00 | 22.51 | 1,632.15 | 10,543.34 |
| 00010 | Position Allocation | 2,446,350.00 | 0.00 | 2,446,350.00 | 224,477.31 | 2,154,891.15 | 66,981.54 |
| 00011 | Visiting Teachers | 19,965.00 | 0.00 | 19,965.00 | (151.30) | 0.00 | 20,116.30 |
| 00016 | Prep Time Teachers | 124,023.00 | 0.00 | 124,023.00 | 0.00 | 108,853.79 | 15,169.21 |
| 00031 | Custodial Supplies | 7,900.00 | 0.00 | 7,900.00 | 575.94 | (114.31) | 7,438.37 |
| 00033 | Custodial Subs | 0.00 | 0.00 | 0.00 | 2,900.51 | 0.00 | (2,900.51) |
| 32150 | GEER Learning Loss SWD | 0.00 | 17,599.00 | 17,599.00 | 0.00 | 0.00 | 17,599.00 |
| 33100 | IDEA Part B Local Entitlement | 146,958.00 | 0.00 | 146,958.00 | 1,301.90 | 143,455.05 | 2,201.05 |
| 60101 | After School Education Safety | 186,864.00 | 0.00 | 186,864.00 | 0.00 | 56,535.51 | 130,328.49 |
| 61051 | Child Dev CA SPS Pro CSPP | 84,945.00 | 0.00 | 84,945.00 | 11,603.72 | 76,771.44 | (3,430.16) |
| 65003 | Special Education Personnel | 478,945.00 | 0.00 | 478,945.00 | 1,812.53 | 382,241.95 | 94,890.52 |
| 65005 | SPEC ED EXTENDED SCHOOL YEAR | 0.00 | 39,967.00 | 39,967.00 | 39,492.60 | 0.00 | 474.40 |
| 81507 | PPO Custodial GFU | 184,764.00 | 0.00 | 184,764.00 | 22,852.74 | 154,771.51 | 7,139.75 |
| Total Resources NOT Site Controlled | | 3,692,912.00 | 57,566.00 | 3,750,478.00 | 304,888.46 | 3,079,038.24 | 366,551.30 |
| Total All Resources | | 4,033,268.00 | 58,566.00 | 4,091,834.00 | 373,100.58 | 3,195,246.55 | 523,486.87 |