

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0200 - Jonas Salk Elementary
FOR BUDGET PERIOD 2022
As of 01/14/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	20,768.00	0.00	20,768.00	25,804.10	4,046.92	(9,083.02)
00005	Fixed Expenses	1,954.00	0.00	1,954.00	918.41	0.00	1,035.59
00077	CASSAS	0.00	0.00	0.00	2,639.55	0.00	(2,639.55)
06100	Civic Center Net Income	0.00	4,611.00	4,611.00	690.14	3,279.20	641.66
09800	LCFF Intervention Support	48,626.00	0.00	48,626.00	16,125.04	22,984.11	9,516.85
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	2,044.41	0.00	(2,044.41)
32120	CRSSA Act ESSER II Fund	18,168.00	133,683.00	151,851.00	83,579.91	137,061.54	(68,790.45)
65000	Special Education NonPersonnel	930.00	0.00	930.00	0.00	0.00	930.00
65370	SE Learning Recovery Support	0.00	960.00	960.00	0.00	0.00	960.00
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	58,500.09	90,861.63	(21,069.72)
74250	Expanded Learning Opportunity	0.00	98,886.00	98,886.00	106,732.72	0.00	(7,846.72)
74260	Expanded Learning Opp Para	0.00	28,249.00	28,249.00	28,248.51	0.00	0.49
96000	Contributions to Sites	0.00	27,313.00	27,313.00	5,158.77	0.00	22,154.23
Total Resources Site Controlled		90,446.00	421,994.00	512,440.00	330,441.65	258,233.40	(76,235.05)
00001	Site Funded Positions	34,030.00	0.00	34,030.00	9,608.51	11,618.92	12,802.57
00010	Position Allocation	3,934,778.00	(382,964.00)	3,551,814.00	1,984,662.62	2,097,629.85	(530,478.47)
00011	Visiting Teachers	34,605.00	0.00	34,605.00	16,016.33	0.00	18,588.67
00015	Other Unrestricted Positions	0.00	0.00	0.00	1,001.70	1,436.95	(2,438.65)
00016	Prep Time Teachers	186,035.00	0.00	186,035.00	92,130.54	105,458.23	(11,553.77)
00031	Custodial Supplies	6,500.00	0.00	6,500.00	1,621.17	61.87	4,816.96
00032	Impact Aid	179,111.00	0.00	179,111.00	80,329.15	87,720.61	11,061.24
05100	Rentals / Civic Center	0.00	15,685.00	15,685.00	7,416.91	0.00	8,268.09
32100	CARES Act ESSER Fund	0.00	400.00	400.00	1,131.50	0.00	(731.50)
32150	GEER Learning Loss SWD	0.00	19,099.00	19,099.00	24,976.96	0.00	(5,877.96)
33100	IDEA Part B Local Entitlement	50,124.00	0.00	50,124.00	22,542.78	31,555.22	(3,974.00)
65003	Special Education Personnel	1,098,094.00	0.00	1,098,094.00	535,548.69	652,556.70	(90,011.39)
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	100,243.00	100,243.00	100,943.89	0.00	(700.89)
Total Resources NOT Site Controlled		5,523,277.00	(247,537.00)	5,275,740.00	2,877,930.75	2,988,038.35	(590,229.10)
Total All Resources		5,613,723.00	174,457.00	5,788,180.00	3,208,372.40	3,246,271.75	(666,464.15)