

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0011 - Baker Elementary
FOR BUDGET PERIOD 2023
As of 02/22/2023

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	22,150.00	3,487.00	25,637.00	10,504.21	5,941.62	9,191.17
00031	Custodial Supplies	6,498.00	0.00	6,498.00	2,873.66	0.01	3,624.33
06100	Civic Center Net Income	0.00	1,165.00	1,165.00	0.00	0.00	1,165.00
09800	LCFF Intervention Support	60,571.00	0.00	60,571.00	23,817.42	13,686.20	23,067.38
09807	LCFF S/C Non-Personnel	0.00	22,153.00	22,153.00	0.00	0.00	22,153.00
26001	Expanded Learning Tutoring	0.00	784.00	784.00	4,416.78	0.00	(3,632.78)
30100	Title I Basic Program	158,677.00	9,080.00	167,757.00	65,962.95	69,623.19	32,170.86
30103	Title I Parent Involvement	2,608.00	0.00	2,608.00	1,102.33	0.00	1,505.67
30106	Title I Supplmnt Prog Imprvmnt	61,503.00	0.00	61,503.00	32,859.88	26,740.44	1,902.68
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
60530	UPK Planning & Implementation	0.00	1,562.00	1,562.00	342.22	0.00	1,219.78
65000	Special Education NonPersonnel	540.00	0.00	540.00	0.00	0.00	540.00
65370	SE Learning Recovery Support	0.00	1,720.00	1,720.00	0.00	0.00	1,720.00
73110	Clsfd ProffDev Grant	0.00	0.00	0.00	17,339.34	32,827.32	(50,166.66)
96000	Contributions to Sites	0.00	11,797.00	11,797.00	49.02	0.00	11,747.98
Total Resources Site Controlled		312,947.00	51,748.00	364,695.00	159,267.81	148,818.78	56,608.41
00001	Site Funded Positions	5,683.00	(1,061.00)	4,622.00	2,470.41	2,150.93	0.66
00005	Fixed Expenses	1,512.00	0.00	1,512.00	842.99	0.00	669.01
00010	Position Allocation	2,155,042.00	(159,021.00)	1,996,021.00	1,059,661.32	936,360.49	(0.81)
00011	Visiting Teachers	19,574.00	0.00	19,574.00	0.00	0.00	19,574.00
00012	Additional Teacher Cost	0.00	23,219.00	23,219.00	23,218.14	0.00	0.86
00015	Other Unrestricted Positions	0.00	28,821.00	28,821.00	18,919.16	9,902.34	(0.50)
00016	Prep Time Teachers	153,038.00	1,779.00	154,817.00	78,495.43	76,322.37	(0.80)
00030	Custodial Personnel	141,985.00	0.00	141,985.00	82,820.02	62,548.77	(3,383.79)
00033	Custodial Subs	0.00	0.00	0.00	354.54	0.00	(354.54)
00055	Universal TK	447,274.00	(66,335.00)	380,939.00	218,889.70	162,049.52	(0.22)
30107	Title I Student Intervention	0.00	0.00	0.00	317.65	0.00	(317.65)
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	72,496.47	0.00	(72,496.47)
32130	ARP Act ESSER III Fund	51,313.00	0.00	51,313.00	78,645.52	12,721.37	(40,053.89)
32140	ESSER III Fund: Learning Loss	327,403.00	0.00	327,403.00	112,234.76	74,112.24	141,056.00
33100	IDEA Part B Local Entitlement	105,152.00	0.00	105,152.00	59,144.15	55,131.39	(9,123.54)
53100	Child Nutrition: School Progra	0.00	0.00	0.00	10,013.47	12,169.76	(22,183.23)
58110	Other Fed-Impact Aid/SPED	52,398.00	0.00	52,398.00	27,421.63	28,556.61	(3,580.24)
60101	After School Education Safety	163,693.00	20,239.00	183,932.00	103,445.10	123,355.70	(42,868.80)
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	2,494.02	0.00	(2,494.02)
65003	Special Education Personnel	830,582.00	0.00	830,582.00	397,810.55	345,988.23	86,783.22
74220	In-Person Instruction Grant	159,441.00	0.00	159,441.00	80,970.82	67,448.87	11,021.31
Total Resources NOT Site Controlled		4,614,090.00	(152,359.00)	4,461,731.00	2,430,665.85	1,968,818.59	62,246.56
Total All Resources		4,927,037.00	(100,611.00)	4,826,426.00	2,589,933.66	2,117,637.37	118,854.97