

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0031 - Birney 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	23,282.00	5,220.00	28,502.00	27,598.81	10,774.25	(9,871.06)
00031	Custodial Supplies	6,250.00	0.00	6,250.00	3,222.48	328.20	2,699.32
00037	Program Alloc - Non Personnel	28,900.00	0.00	28,900.00	14,260.00	2,250.00	12,390.00
00077	Core Academy	0.00	15,698.00	15,698.00	10,176.85	0.00	5,521.15
06100	Civic Center Net Income	0.00	4,226.00	4,226.00	2,722.00	0.00	1,504.00
09800	LCFF Intervention Support	35,461.00	0.00	35,461.00	26,076.69	6,322.81	3,061.50
09807	LCFF S/C Non-Personnel	0.00	6,477.00	6,477.00	0.00	0.00	6,477.00
26000	Expanded Lrng Opportunities Pr	0.00	16,472.00	16,472.00	10,786.10	21,376.18	(15,690.28)
30100	Title I Basic Program	54,914.00	0.00	54,914.00	29,174.06	459.49	25,280.45
30103	Title I Parent Involvement	1,872.00	0.00	1,872.00	94.80	0.00	1,777.20
30106	Title I Supplmnt Prog Imprvmt	36,992.00	0.00	36,992.00	22,516.46	0.00	14,475.54
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
60530	UPK Planning & Implementation	0.00	782.00	782.00	0.00	0.00	782.00
65000	Special Education NonPersonnel	200.00	0.00	200.00	0.00	0.00	200.00
65370	SE Learning Recovery Support	0.00	880.00	880.00	0.00	0.00	880.00
96000	Contributions to Sites	0.00	230.00	230.00	1,840.00	0.00	(1,610.00)
Total Resources Site Controlled		188,271.00	49,985.00	238,256.00	148,468.25	41,510.93	48,276.82
00001	Site Funded Positions	12,279.00	(11,726.00)	553.00	553.68	0.00	(0.68)
00005	Fixed Expenses	2,640.00	0.00	2,640.00	1,355.78	0.00	1,284.22
00010	Position Allocation	3,135,920.00	(40,516.00)	3,095,404.00	1,710,648.25	1,384,757.44	(1.69)
00011	Visiting Teachers	27,964.00	0.00	27,964.00	12,319.09	0.00	15,644.91
00012	Additional Teacher Cost	0.00	2,647.00	2,647.00	2,646.35	0.00	0.65
00016	Prep Time Teachers	163,146.00	28,536.00	191,682.00	107,637.62	82,807.55	1,236.83
00033	Custodial Subs	0.00	0.00	0.00	1,640.75	0.00	(1,640.75)
00035	Program Allocation	136,706.00	19,068.00	155,774.00	90,473.96	65,300.57	(0.53)
00055	Universal TK	223,638.00	(9,235.00)	214,403.00	118,507.05	95,896.21	(0.26)
05100	Rentals / Civic Center	0.00	2,498.00	2,498.00	0.00	0.00	2,498.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	85,518.00	0.00	(85,518.00)
32130	ARP Act ESSER III Fund	18,831.00	0.00	18,831.00	68,701.54	0.00	(49,870.54)
32140	ESSER III Fund: Learning Loss	193,184.00	0.00	193,184.00	99,848.99	94,356.35	(1,021.34)
33100	IDEA Part B Local Entitlement	92,369.00	0.00	92,369.00	53,554.70	45,823.10	(7,008.80)
53100	Child Nutrition: School Progra	0.00	0.00	0.00	6,573.73	7,443.18	(14,016.91)
60101	After School Education Safety	158,637.00	81,732.00	240,369.00	108,795.56	116,471.85	15,101.59
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	0.01	0.00	(0.01)
65003	Special Education Personnel	363,924.00	0.00	363,924.00	212,033.85	169,347.79	(17,457.64)
74220	In-Person Instruction Grant	51,901.00	0.00	51,901.00	16,855.72	18,478.82	16,566.46
92502	Custodial Personnel Fund 25	152,153.00	0.00	152,153.00	88,633.54	67,275.36	(3,755.90)
Total Resources NOT Site Controlled		4,733,292.00	73,004.00	4,806,296.00	2,786,298.17	2,147,958.22	(127,960.39)
Total All Resources		4,921,563.00	122,989.00	5,044,552.00	2,934,766.42	2,189,469.15	(79,683.57)