

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0091 - Emerson 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	30,165.00	3,898.00	34,063.00	8,838.74	7,107.58	18,116.68
00031	Custodial Supplies	5,517.00	0.00	5,517.00	3,808.20	0.00	1,708.80
09800	LCFF Intervention Support	82,585.00	0.00	82,585.00	33,121.43	30,629.09	18,834.48
09807	LCFF S/C Non-Personnel	0.00	27,722.00	27,722.00	0.00	0.00	27,722.00
26001	Expanded Learning Tutoring	0.00	0.00	0.00	2,322.49	0.00	(2,322.49)
30100	Title I Basic Program	193,376.00	7,873.00	201,249.00	87,574.84	67,347.72	46,326.44
30103	Title I Parent Involvement	3,111.00	0.00	3,111.00	0.00	0.00	3,111.00
30106	Title I Supplmnt Prog Imprvmnt	82,579.00	0.00	82,579.00	31,173.28	24,107.77	27,297.95
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	83,685.00	83,685.00	83,682.02	0.00	2.98
50580	Child Dev CRRSA Act COVID 19	0.00	0.00	0.00	15,014.29	0.00	(15,014.29)
60530	UPK Planning & Implementation	0.00	782.00	782.00	177.04	0.00	604.96
61055	State Preschool Non Positions	1,920.00	0.00	1,920.00	685.15	0.00	1,234.85
61280	Inclusive Early Ed Expansion	0.00	217,800.00	217,800.00	0.00	0.00	217,800.00
65000	Special Education NonPersonnel	790.00	0.00	790.00	0.00	0.00	790.00
65370	SE Learning Recovery Support	0.00	1,016.00	1,016.00	0.00	255.54	760.46
96000	Contributions to Sites	0.00	230.00	230.00	0.00	0.00	230.00
Total Resources Site Controlled		401,443.00	343,006.00	744,449.00	266,397.48	129,447.70	348,603.82
00001	Site Funded Positions	947.00	(136.00)	811.00	426.97	383.93	0.10
00005	Fixed Expenses	2,769.00	0.00	2,769.00	1,579.33	0.00	1,189.67
00010	Position Allocation	2,427,678.00	271,929.00	2,699,607.00	1,513,553.43	1,192,388.81	(6,335.24)
00011	Visiting Teachers	20,973.00	0.00	20,973.00	0.00	0.00	20,973.00
00015	Other Unrestricted Positions	0.00	24,251.00	24,251.00	7,197.58	17,051.84	1.58
00016	Prep Time Teachers	135,953.00	(12,130.00)	123,823.00	73,818.39	51,363.58	(1,358.97)
00018	District Allocation	0.00	5,383.00	5,383.00	5,383.77	0.00	(0.77)
00033	Custodial Subs	0.00	0.00	0.00	18,755.92	0.00	(18,755.92)
00055	Universal TK	223,638.00	30,696.00	254,334.00	143,808.28	110,525.39	0.33
05100	Rentals / Civic Center	0.00	603.00	603.00	0.00	0.00	603.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	92,391.23	0.00	(92,391.23)
32130	ARP Act ESSER III Fund	22,313.00	0.00	22,313.00	110,195.98	7,393.66	(95,276.64)
32140	ESSER III Fund: Learning Loss	252,152.00	0.00	252,152.00	107,817.52	109,118.66	35,215.82
33100	IDEA Part B Local Entitlement	51,511.00	0.00	51,511.00	22,967.84	25,579.85	2,963.31
53100	Child Nutrition: School Progra	0.00	0.00	0.00	1,990.31	3,179.75	(5,170.06)
60101	After School Education Safety	164,765.00	24,399.00	189,164.00	94,128.73	131,505.09	(36,469.82)
61051	Child Dev CA SPS Pro CSPP	127,645.00	0.00	127,645.00	64,401.62	48,442.70	14,800.68
65003	Special Education Personnel	683,863.00	0.00	683,863.00	322,444.78	258,053.85	103,364.37
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	27,795.00	27,795.00	27,593.03	0.00	201.97
65007	Special Ed A	0.00	0.00	0.00	44,273.42	53,582.90	(97,856.32)
74220	In-Person Instruction Grant	43,893.00	0.00	43,893.00	16,520.23	30,107.14	(2,734.37)
74250	Expanded Learning Opportunity	0.00	0.00	0.00	1,898.82	0.00	(1,898.82)
74260	Expanded Learning Opp Para	0.00	531.00	531.00	531.02	0.00	(0.02)
92502	Custodial Personnel Fund 25	170,986.00	0.00	170,986.00	93,077.65	70,126.03	7,782.32
Total Resources NOT Site Controlled		4,329,086.00	373,321.00	4,702,407.00	2,764,755.85	2,108,803.18	(171,152.03)

Total All Resources

4,730,529.00	716,327.00	5,446,856.00	3,031,153.33	2,238,250.88	177,451.79
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