

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0219 - Sandburg 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	38,571.00	11,330.00	49,901.00	22,446.12	9,449.40	18,005.48
00031	Custodial Supplies	7,967.00	0.00	7,967.00	3,067.61	0.00	4,899.39
06100	Civic Center Net Income	0.00	3,986.00	3,986.00	0.00	0.00	3,986.00
09800	LCFF Intervention Support	36,058.00	0.00	36,058.00	18,489.20	17,010.48	558.32
09807	LCFF S/C Non-Personnel	0.00	9,197.00	9,197.00	283.75	0.00	8,913.25
30100	Title I Basic Program	44,273.00	107.00	44,380.00	29,730.08	0.00	14,649.92
30103	Title I Parent Involvement	1,616.00	0.00	1,616.00	187.09	0.00	1,428.91
30106	Title I Supplmnt Prog Imprvmnt	38,712.00	0.00	38,712.00	14,429.51	10,111.38	14,171.11
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
60530	UPK Planning & Implementation	0.00	18,123.00	18,123.00	14,615.21	115.83	3,391.96
65000	Special Education NonPersonnel	620.00	0.00	620.00	112.28	0.00	507.72
65370	SE Learning Recovery Support	0.00	840.00	840.00	0.00	322.05	517.95
96000	Contributions to Sites	0.00	20,505.00	20,505.00	1,763.26	0.00	18,741.74
Total Resources Site Controlled		168,217.00	64,088.00	232,305.00	105,124.11	37,009.14	90,171.75
00001	Site Funded Positions	138.00	(2.00)	136.00	71.07	65.45	(0.52)
00005	Fixed Expenses	1,603.00	0.00	1,603.00	848.49	0.00	754.51
00010	Position Allocation	2,843,460.00	(9,859.00)	2,833,601.00	1,561,092.28	1,278,766.14	(6,257.42)
00011	Visiting Teachers	25,169.00	0.00	25,169.00	1,809.40	0.00	23,359.60
00015	Other Unrestricted Positions	0.00	63,422.00	63,422.00	30,551.15	32,872.63	(1.78)
00016	Prep Time Teachers	154,989.00	5,058.00	160,047.00	81,967.68	78,078.50	0.82
00032	Impact Aid	198,011.00	0.00	198,011.00	89,929.68	73,852.47	34,228.85
00033	Custodial Subs	0.00	0.00	0.00	3,318.23	0.00	(3,318.23)
00055	Universal TK	223,638.00	432,177.00	655,815.00	323,099.51	327,208.84	5,506.65
05100	Rentals / Civic Center	0.00	3,826.00	3,826.00	591.33	0.00	3,234.67
30107	Title I Student Intervention	0.00	0.00	0.00	105.89	0.00	(105.89)
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	137,562.13	41,749.99	(179,312.12)
32130	ARP Act ESSER III Fund	12,790.00	0.00	12,790.00	85,495.56	0.00	(72,705.56)
32140	ESSER III Fund: Learning Loss	58,968.00	0.00	58,968.00	31,532.01	27,652.48	(216.49)
33100	IDEA Part B Local Entitlement	117,936.00	0.00	117,936.00	47,855.43	53,582.90	16,497.67
53100	Child Nutrition: School Progra	0.00	0.00	0.00	3,520.37	4,243.83	(7,764.20)
65003	Special Education Personnel	960,561.00	0.00	960,561.00	530,918.73	490,081.97	(60,439.70)
74220	In-Person Instruction Grant	41,060.00	0.00	41,060.00	20,223.56	16,132.44	4,704.00
Total Resources NOT Site Controlled		4,638,323.00	494,622.00	5,132,945.00	2,950,492.50	2,424,287.64	(241,835.14)
Total All Resources		4,806,540.00	558,710.00	5,365,250.00	3,055,616.61	2,461,296.78	(151,663.39)