

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0185 - Perkins K-8
FOR BUDGET PERIOD 2022
As of 03/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	34,732.00	0.00	34,732.00	17,588.84	13,534.41	3,608.75
00005	Fixed Expenses	1,947.00	0.00	1,947.00	1,088.33	0.00	858.67
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
06100	Civic Center Net Income	0.00	7,902.00	7,902.00	346.53	0.00	7,555.47
09800	LCFF Intervention Support	86,862.00	0.00	86,862.00	45,425.59	13,297.38	28,139.03
30100	Title I Basic Program	190,561.00	2,312.00	192,873.00	105,967.70	59,874.26	27,031.04
30103	Title I Parent Involvement	2,969.00	0.00	2,969.00	14.51	0.00	2,954.49
30106	Title I Supplmnt Prog Imprvmnt	96,785.00	0.00	96,785.00	42,794.32	32,013.93	21,976.75
31820	ESSA Schl Imp (CSI) Funding	0.00	147,318.00	147,318.00	61,644.73	44,245.75	41,427.52
32150	GEER Learning Loss SWD	0.00	26,773.00	26,773.00	5,972.24	0.00	20,800.76
60102	ASES-Primetime-Site Tutoring	0.00	3,720.00	3,720.00	0.00	0.00	3,720.00
61051	Child Dev CA SPS Pro CSPP	84,945.00	0.00	84,945.00	51,605.06	28,608.58	4,731.36
61055	State Preschool Non Positions	480.00	0.00	480.00	0.00	0.00	480.00
65000	Special Education NonPersonnel	1,190.00	400.00	1,590.00	109.46	429.31	1,051.23
65370	SE Learning Recovery Support	0.00	1,280.00	1,280.00	0.00	211.61	1,068.39
96000	Contributions to Sites	0.00	9,858.00	9,858.00	0.00	(1,163.00)	11,021.00
Total Resources Site Controlled		500,471.00	200,235.00	700,706.00	332,557.31	191,052.23	177,096.46
00010	Position Allocation	2,915,357.00	(144,337.00)	2,771,020.00	1,776,887.62	995,763.77	(1,631.39)
00011	Visiting Teachers	23,959.00	0.00	23,959.00	18,794.51	0.00	5,164.49
00016	Prep Time Teachers	169,793.00	(1,794.00)	167,999.00	105,410.83	63,693.14	(1,104.97)
00031	Custodial Supplies	8,000.00	0.00	8,000.00	6,941.75	36.31	1,021.94
00033	Custodial Subs	0.00	0.00	0.00	6,525.34	0.00	(6,525.34)
05100	Rentals / Civic Center	0.00	2,040.00	2,040.00	0.00	0.00	2,040.00
32100	CARES Act ESSER Fund	0.00	17,164.00	17,164.00	16,758.64	0.00	405.36
32120	CRSSA Act ESSER II Fund	23,698.00	0.00	23,698.00	33,265.27	8,582.64	(18,149.91)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	16,053.63	0.00	(16,053.63)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	11,043.03	21,837.84	(32,880.87)
33100	IDEA Part B Local Entitlement	111,710.00	0.00	111,710.00	62,398.97	21,090.55	28,220.48
60101	After School Education Safety	134,121.00	23,579.00	157,700.00	70,448.30	78,857.49	8,394.21
65003	Special Education Personnel	1,310,861.00	0.00	1,310,861.00	751,379.13	454,203.75	105,278.12
74220	In-Person Instruction Grant	0.00	0.00	0.00	29,410.65	19,337.26	(48,747.91)
74250	Expanded Learning Opportunity	0.00	45,092.00	45,092.00	44,092.91	0.00	999.09
92502	Custodial Personnel Fund 25	173,583.00	0.00	173,583.00	123,599.52	63,580.70	(13,597.22)
Total Resources NOT Site Controlled		4,871,082.00	(58,256.00)	4,812,826.00	3,073,010.10	1,726,983.45	12,832.45
Total All Resources		5,371,553.00	141,979.00	5,513,532.00	3,405,567.41	1,918,035.68	189,928.91