

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0236 - Porter Elementary
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	39,170.00	0.00	39,170.00	39,455.38	10,300.90	(10,586.28)
00005	Fixed Expenses	5,024.00	0.00	5,024.00	2,737.00	0.00	2,287.00
06100	Civic Center Net Income	0.00	13,258.00	13,258.00	2,128.94	370.84	10,758.22
09800	LCFF Intervention Support	129,260.00	0.00	129,260.00	68,421.56	20,141.11	40,697.33
30100	Title I Basic Program	285,153.00	0.00	285,153.00	160,551.69	99,092.95	25,508.36
30103	Title I Parent Involvement	4,548.00	0.00	4,548.00	0.00	0.00	4,548.00
30106	Title I Supplmnt Prog Imprvmnt	142,958.00	0.00	142,958.00	65,440.24	23,909.48	53,608.28
31820	ESSA Schl Imp (CSI) Funding	0.00	314,123.00	314,123.00	129,691.78	31,568.98	152,862.24
32150	GEER Learning Loss SWD	0.00	19,099.00	19,099.00	5,782.74	0.00	13,316.26
61051	Child Dev CA SPS Pro CSPP	205,218.00	0.00	205,218.00	128,464.40	71,521.37	5,232.23
61055	State Preschool Non Positions	2,400.00	0.00	2,400.00	0.00	0.00	2,400.00
65000	Special Education NonPersonnel	640.00	0.00	640.00	0.00	0.00	640.00
65370	SE Learning Recovery Support	0.00	880.00	880.00	0.00	0.00	880.00
96000	Contributions to Sites	0.00	1,905.00	1,905.00	0.00	0.00	1,905.00
Total Resources Site Controlled		814,371.00	349,265.00	1,163,636.00	602,673.73	256,905.63	304,056.64
00001	Site Funded Positions	13,939.00	5,206.00	19,145.00	10,808.40	8,336.07	0.53
00010	Position Allocation	4,097,622.00	(437,503.00)	3,660,119.00	2,312,890.16	1,312,281.58	34,947.26
00011	Visiting Teachers	34,605.00	0.00	34,605.00	45,378.29	0.00	(10,773.29)
00015	Other Unrestricted Positions	0.00	4,059.00	4,059.00	2,457.01	1,596.61	5.38
00016	Prep Time Teachers	205,055.00	(8,585.00)	196,470.00	123,422.04	72,033.62	1,014.34
00018	District Allocation	156,142.00	11,326.00	167,468.00	103,157.28	64,744.91	(434.19)
00030	Custodial Personnel	245,445.00	0.00	245,445.00	183,252.91	95,429.63	(33,237.54)
00031	Custodial Supplies	13,656.00	0.00	13,656.00	5,062.85	4.00	8,589.15
00033	Custodial Subs	0.00	0.00	0.00	3,217.99	0.00	(3,217.99)
30107	Title I Student Intervention	0.00	0.00	0.00	10,953.75	0.00	(10,953.75)
32100	CARES Act ESSER Fund	0.00	17,882.00	17,882.00	17,487.87	0.00	394.13
32120	CRSSA Act ESSER II Fund	52,712.00	267,363.00	320,075.00	194,432.69	108,741.81	16,900.50
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	18,028.41	0.00	(18,028.41)
33100	IDEA Part B Local Entitlement	169,423.00	0.00	169,423.00	105,818.55	70,853.49	(7,249.04)
60101	After School Education Safety	198,924.00	47,985.00	246,909.00	111,891.99	110,127.69	24,889.32
65003	Special Education Personnel	983,225.00	0.00	983,225.00	467,461.26	301,392.66	214,371.08
74220	In-Person Instruction Grant	0.00	0.00	0.00	57,802.35	50,486.12	(108,288.47)
74250	Expanded Learning Opportunity	0.00	71,547.00	71,547.00	74,063.28	0.00	(2,516.28)
74260	Expanded Learning Opp Para	0.00	1,560.00	1,560.00	1,559.76	0.00	0.24
Total Resources NOT Site Controlled		6,170,748.00	(19,160.00)	6,151,588.00	3,849,146.84	2,196,028.19	106,412.97
Total All Resources		6,985,119.00	330,105.00	7,315,224.00	4,451,820.57	2,452,933.82	410,469.61