

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0009 - Audubon K-8  
FOR BUDGET PERIOD 2022  
As of 04/14/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	22,493.00	0.00	22,493.00	13,234.89	9,746.46	(488.35)
00005	Fixed Expenses	1,787.00	0.00	1,787.00	1,108.96	0.00	678.04
00077	CASSAS	0.00	8,656.00	8,656.00	5,627.32	0.00	3,028.68
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	578.00	578.00	0.00	0.00	578.00
09800	LCFF Intervention Support	84,329.00	0.00	84,329.00	62,774.54	14,790.23	6,764.23
30100	Title I Basic Program	166,987.00	11,710.00	178,697.00	101,235.81	24,695.71	52,765.48
30103	Title I Parent Involvement	2,865.00	0.00	2,865.00	48.95	575.35	2,240.70
30106	Title I Supplmnt Prog Imprvmt	85,386.00	0.00	85,386.00	33,715.99	384.52	51,285.49
31820	ESSA Schl Imp (CSI) Funding	0.00	175,475.00	175,475.00	56,250.09	67,151.68	52,073.23
32101	CARES Act ESSER Fund Office	0.00	2,021.00	2,021.00	2,021.57	0.00	(0.57)
32150	GEER Learning Loss SWD	0.00	26,773.00	26,773.00	9,043.45	0.00	17,729.55
32201	CRF Phase One Exp	0.00	0.00	0.00	332.33	0.00	(332.33)
60102	ASES-Primetime-Site Tutoring	0.00	12,260.00	12,260.00	0.00	0.00	12,260.00
61051	Child Dev CA SPS Pro CSPP	84,945.00	0.00	84,945.00	60,945.62	24,615.43	(616.05)
61055	State Preschool Non Positions	480.00	0.00	480.00	0.00	0.00	480.00
65000	Special Education NonPersonnel	960.00	600.00	1,560.00	784.86	237.88	537.26
65370	SE Learning Recovery Support	0.00	1,320.00	1,320.00	1,067.24	234.86	17.90
96000	Contributions to Sites	0.00	8,449.00	8,449.00	1,169.86	0.00	7,279.14
<b>Total Resources Site Controlled</b>		<b>450,232.00</b>	<b>248,514.00</b>	<b>698,746.00</b>	<b>349,361.48</b>	<b>142,432.12</b>	<b>206,952.40</b>
00001	Site Funded Positions	14,378.00	(1,784.00)	12,594.00	8,700.89	3,751.75	141.36
00010	Position Allocation	3,016,194.00	52,425.00	3,068,619.00	2,266,359.03	791,710.38	10,549.59
00011	Visiting Teachers	23,959.00	0.00	23,959.00	20,052.54	0.00	3,906.46
00015	Other Unrestricted Positions	0.00	10,501.00	10,501.00	6,393.77	3,959.70	147.53
00016	Prep Time Teachers	175,499.00	(4,426.00)	171,073.00	116,474.12	46,341.15	8,257.73
00031	Custodial Supplies	7,373.00	0.00	7,373.00	3,794.46	188.48	3,390.06
00033	Custodial Subs	0.00	0.00	0.00	1,014.64	0.00	(1,014.64)
32100	CARES Act ESSER Fund	0.00	5,119.00	5,119.00	4,782.16	0.00	336.84
32120	CRSSA Act ESSER II Fund	23,845.00	133,683.00	157,528.00	82,015.48	34,881.44	40,631.08
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	25,026.68	0.00	(25,026.68)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	14,751.40	16,325.72	(31,077.12)
33100	IDEA Part B Local Entitlement	143,967.00	0.00	143,967.00	74,793.50	33,784.30	35,389.20
60101	After School Education Safety	187,256.00	25,250.00	212,506.00	109,740.48	102,366.31	399.21
65003	Special Education Personnel	1,123,251.00	0.00	1,123,251.00	805,643.47	281,957.75	35,649.78
65007	Special Ed A	0.00	0.00	0.00	28,761.20	18,315.63	(47,076.83)
74220	In-Person Instruction Grant	0.00	0.00	0.00	18,345.48	11,986.73	(30,332.21)
74250	Expanded Learning Opportunity	0.00	65,369.00	65,369.00	65,260.01	0.00	108.99
81507	PPO Custodial GFU	136,513.00	0.00	136,513.00	92,939.27	30,772.21	12,801.52
<b>Total Resources NOT Site Controlled</b>		<b>4,852,235.00</b>	<b>286,137.00</b>	<b>5,138,372.00</b>	<b>3,744,848.58</b>	<b>1,376,341.55</b>	<b>17,181.87</b>
<b>Total All Resources</b>		<b>5,302,467.00</b>	<b>534,651.00</b>	<b>5,837,118.00</b>	<b>4,094,210.06</b>	<b>1,518,773.67</b>	<b>224,134.27</b>