

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0085 - Dewey Elementary
FOR BUDGET PERIOD 2022
As of 04/14/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	25,992.00	1,000.00	26,992.00	9,437.24	9,702.98	7,851.78
00005	Fixed Expenses	2,202.00	0.00	2,202.00	1,338.72	0.00	863.28
06100	Civic Center Net Income	0.00	13,973.00	13,973.00	0.00	0.00	13,973.00
09800	LCFF Intervention Support	34,657.00	0.00	34,657.00	18,721.93	8,411.06	7,524.01
30100	Title I Basic Program	63,448.00	0.00	63,448.00	55,323.12	5,413.28	2,711.60
30103	Title I Parent Involvement	1,533.00	0.00	1,533.00	0.00	0.00	1,533.00
30106	Title I Supplmnt Prog Imprvmnt	34,655.00	0.00	34,655.00	9,004.24	16.12	25,634.64
32103	CARES Act ESSER Fund Athletics	0.00	28,201.00	28,201.00	14,971.78	0.00	13,229.22
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	18,974.58	0.00	(1,375.58)
32201	CRF Phase One Exp	0.00	0.00	0.00	(1,042.47)	0.00	1,042.47
60102	ASES-Primetime-Site Tutoring	0.00	11,290.00	11,290.00	4,533.96	0.00	6,756.04
65000	Special Education NonPersonnel	620.00	0.00	620.00	0.00	0.00	620.00
65370	SE Learning Recovery Support	0.00	840.00	840.00	0.00	0.00	840.00
96000	Contributions to Sites	5,805.00	10,967.00	16,772.00	3,437.92	1,453.40	11,880.68
Total Resources Site Controlled		168,912.00	83,870.00	252,782.00	134,701.02	24,996.84	93,084.14
00010	Position Allocation	2,140,426.00	(1,612.00)	2,138,814.00	1,604,943.18	557,949.82	(24,079.00)
00011	Visiting Teachers	17,302.00	0.00	17,302.00	36,650.63	0.00	(19,348.63)
00015	Other Unrestricted Positions	0.00	838.00	838.00	838.26	0.00	(0.26)
00016	Prep Time Teachers	124,023.00	12,919.00	136,942.00	98,844.31	36,315.83	1,781.86
00031	Custodial Supplies	5,815.00	0.00	5,815.00	3,689.57	1,194.57	930.86
00033	Custodial Subs	0.00	0.00	0.00	3,173.99	0.00	(3,173.99)
05100	Rentals / Civic Center	0.00	433.00	433.00	0.00	0.00	433.00
32100	CARES Act ESSER Fund	0.00	9,266.00	9,266.00	8,860.17	0.00	405.83
32120	CRSSA Act ESSER II Fund	24,457.00	133,683.00	158,140.00	108,396.89	42,984.10	6,759.01
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	37,416.02	0.00	(37,416.02)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	44,790.61	33,236.08	(78,026.69)
32200	CRF Learning Loss	0.00	0.00	0.00	592.03	0.00	(592.03)
33100	IDEA Part B Local Entitlement	200,442.00	0.00	200,442.00	113,244.62	51,979.76	35,217.62
58110	Other Fed-Impact Aid/SPED	56,474.00	0.00	56,474.00	20,264.48	15,817.93	20,391.59
60101	After School Education Safety	164,243.00	22,886.00	187,129.00	154,470.24	28,173.63	4,485.13
65003	Special Education Personnel	861,214.00	0.00	861,214.00	577,369.86	230,683.02	53,161.12
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	124,762.91	50,762.30	(47,233.21)
74250	Expanded Learning Opportunity	0.00	79,999.00	79,999.00	79,582.21	0.00	416.79
92502	Custodial Personnel Fund 25	135,901.00	0.00	135,901.00	94,260.32	29,515.78	12,124.90
Total Resources NOT Site Controlled		3,730,297.00	386,704.00	4,117,001.00	3,112,150.30	1,078,612.82	(73,762.12)
Total All Resources		3,899,209.00	470,574.00	4,369,783.00	3,246,851.32	1,103,609.66	19,322.02