

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0090 - Scripps 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	3,935.00	25,885.00	29,820.00	22,331.09	3,670.93	3,817.98
00005	Fixed Expenses	2,318.00	0.00	2,318.00	1,355.13	0.00	962.87
06100	Civic Center Net Income	0.00	1,556.00	1,556.00	0.00	0.00	1,556.00
09800	LCFF Intervention Support	17,574.00	0.00	17,574.00	10,503.23	5,235.88	1,834.89
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	19,099.00	19,099.00	10,257.41	0.00	8,841.59
65000	Special Education NonPersonnel	180.00	0.00	180.00	187.90	0.00	(7.90)
65370	SE Learning Recovery Support	0.00	360.00	360.00	0.00	0.00	360.00
96000	Contributions to Sites	40,001.00	139,309.00	179,310.00	38,358.10	8,458.18	132,493.72
Total Resources Site Controlled		64,008.00	188,230.00	252,238.00	85,014.43	17,364.99	149,858.58
00001	Site Funded Positions	55,250.00	(26,065.00)	29,185.00	20,369.48	8,790.70	24.82
00010	Position Allocation	4,315,594.00	339,113.00	4,654,707.00	3,411,194.65	1,256,619.36	(13,107.01)
00011	Visiting Teachers	38,599.00	0.00	38,599.00	69,631.41	0.00	(31,032.41)
00015	Other Unrestricted Positions	0.00	4,608.00	4,608.00	3,439.86	1,220.99	(52.85)
00016	Prep Time Teachers	199,463.00	19,375.00	218,838.00	151,833.36	66,043.31	961.33
00031	Custodial Supplies	9,000.00	0.00	9,000.00	5,066.97	0.00	3,933.03
00033	Custodial Subs	0.00	0.00	0.00	144.28	0.00	(144.28)
05100	Rentals / Civic Center	0.00	6,790.00	6,790.00	8,704.60	0.00	(1,914.60)
32100	CARES Act ESSER Fund	0.00	1,409.00	1,409.00	1,409.00	0.00	0.00
32120	CRSSA Act ESSER II Fund	16,038.00	0.00	16,038.00	40,480.13	4,333.05	(28,775.18)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	67,660.37	0.00	(67,660.37)
33100	IDEA Part B Local Entitlement	92,360.00	0.00	92,360.00	45,025.14	14,548.36	32,786.50
65003	Special Education Personnel	451,509.00	0.00	451,509.00	255,543.11	99,962.94	96,002.95
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	16,633.00	16,633.00	16,429.95	0.00	203.05
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	59,693.22	8,790.70	59,808.08
74250	Expanded Learning Opportunity	0.00	193,033.00	193,033.00	192,601.41	0.00	431.59
74260	Expanded Learning Opp Para	0.00	17,863.00	17,863.00	17,861.22	0.00	1.78
81507	PPO Custodial GFU	198,573.00	0.00	198,573.00	155,601.62	54,629.85	(11,658.47)
Total Resources NOT Site Controlled		5,376,386.00	701,051.00	6,077,437.00	4,522,689.78	1,514,939.26	39,807.96
Total All Resources		5,440,394.00	889,281.00	6,329,675.00	4,607,704.21	1,532,304.25	189,666.54