

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0131 - Green 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	37,914.00	0.00	37,914.00	28,734.13	3,365.73	5,814.14
00005	Fixed Expenses	2,365.00	0.00	2,365.00	1,395.69	0.00	969.31
06100	Civic Center Net Income	0.00	3,888.00	3,888.00	0.00	0.00	3,888.00
09800	LCFF Intervention Support	19,769.00	0.00	19,769.00	13,044.56	1,572.50	5,151.94
32103	CARES Act ESSER Fund Athletics	0.00	20,000.00	20,000.00	15,707.71	0.00	4,292.29
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	32,415.85	0.00	(14,816.85)
60102	ASES-Primetime-Site Tutoring	0.00	6,441.00	6,441.00	3,830.67	0.00	2,610.33
65000	Special Education NonPersonnel	240.00	0.00	240.00	0.00	235.91	4.09
65370	SE Learning Recovery Support	0.00	480.00	480.00	0.00	0.00	480.00
96000	Contributions to Sites	0.00	2,570.00	2,570.00	0.00	0.00	2,570.00
Total Resources Site Controlled		60,288.00	50,978.00	111,266.00	95,128.61	5,174.14	10,963.25
00010	Position Allocation	2,759,840.00	(1,684.00)	2,758,156.00	2,048,814.87	725,890.19	(16,549.06)
00011	Visiting Teachers	23,959.00	0.00	23,959.00	56,319.96	0.00	(32,360.96)
00016	Prep Time Teachers	124,023.00	34,538.00	158,561.00	120,946.93	39,495.08	(1,881.01)
00031	Custodial Supplies	4,750.00	0.00	4,750.00	3,312.46	1,431.46	6.08
00033	Custodial Subs	0.00	0.00	0.00	174.07	0.00	(174.07)
04003	Property Management Fund	0.00	0.00	0.00	3,928.33	0.00	(3,928.33)
32100	CARES Act ESSER Fund	0.00	400.00	400.00	0.00	231.66	168.34
32120	CRSSA Act ESSER II Fund	30,281.00	0.00	30,281.00	40,137.56	8,129.73	(17,986.29)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	38,967.86	0.00	(38,967.86)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	5,972.01	10,156.33	(16,128.34)
33100	IDEA Part B Local Entitlement	184,721.00	0.00	184,721.00	126,484.14	56,710.32	1,526.54
60101	After School Education Safety	99,778.00	13,312.00	113,090.00	72,651.84	35,480.18	4,957.98
65003	Special Education Personnel	405,657.00	0.00	405,657.00	316,190.42	119,615.71	(30,149.13)
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	71,425.88	35,971.51	20,894.61
74250	Expanded Learning Opportunity	0.00	129,225.00	129,225.00	129,241.40	12.93	(29.33)
74260	Expanded Learning Opp Para	0.00	674.00	674.00	673.55	0.00	0.45
81507	PPO Custodial GFU	130,076.00	0.00	130,076.00	99,587.57	35,935.43	(5,447.00)
Total Resources NOT Site Controlled		3,763,085.00	304,757.00	4,067,842.00	3,134,828.85	1,069,060.53	(136,047.38)
Total All Resources		3,823,373.00	355,735.00	4,179,108.00	3,229,957.46	1,074,234.67	(125,084.13)