

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0175 - Clairemont Canyons Academy
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	4,640.00	0.00	4,640.00	11,950.46	5,450.84	(12,761.30)
00005	Fixed Expenses	6,118.00	0.00	6,118.00	2,877.44	0.00	3,240.56
06100	Civic Center Net Income	0.00	80,527.00	80,527.00	5,784.44	0.00	74,742.56
09800	LCFF Intervention Support	33,938.00	0.00	33,938.00	26,659.77	6,844.00	434.23
30100	Title I Basic Program	68,229.00	9.00	68,238.00	31,089.45	17,625.75	19,522.80
30103	Title I Parent Involvement	1,444.00	0.00	1,444.00	29.07	0.00	1,414.93
30106	Title I Supplmnt Prog Imprvmnt	37,392.00	0.00	37,392.00	8,234.95	655.82	28,501.23
32101	CARES Act ESSER Fund Office	0.00	2,126.00	2,126.00	2,126.58	0.00	(0.58)
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	2,293.67	0.00	15,305.33
60102	ASES-Primetime-Site Tutoring	0.00	9,405.00	9,405.00	3,684.99	0.00	5,720.01
61051	Child Dev CA SPS Pro CSPP	394,512.00	0.00	394,512.00	253,002.72	114,935.64	26,573.64
61055	State Preschool Non Positions	3,360.00	0.00	3,360.00	0.00	275.66	3,084.34
61280	Inclusive Early Ed Expansion	0.00	217,800.00	217,800.00	0.00	0.00	217,800.00
65000	Special Education NonPersonnel	2,820.00	0.00	2,820.00	1,366.32	40.07	1,413.61
65370	SE Learning Recovery Support	0.00	2,280.00	2,280.00	659.00	0.00	1,621.00
96000	Contributions to Sites	0.00	2,808.00	2,808.00	870.00	0.00	1,938.00
Total Resources Site Controlled		552,453.00	332,554.00	885,007.00	350,628.86	145,827.78	388,550.36
00001	Site Funded Positions	19,616.00	(2,194.00)	17,422.00	12,463.27	5,125.35	(166.62)
00010	Position Allocation	1,882,616.00	54,952.00	1,937,568.00	1,373,317.95	501,542.36	62,707.69
00011	Visiting Teachers	13,311.00	0.00	13,311.00	20,107.56	0.00	(6,796.56)
00012	Additional Teacher Cost	0.00	6,920.00	6,920.00	6,919.65	0.00	0.35
00016	Prep Time Teachers	99,218.00	49,752.00	148,970.00	112,348.91	37,603.09	(982.00)
00031	Custodial Supplies	14,000.00	0.00	14,000.00	5,894.83	3,616.64	4,488.53
00033	Custodial Subs	0.00	0.00	0.00	144.27	0.00	(144.27)
05100	Rentals / Civic Center	0.00	0.00	0.00	4,393.91	0.00	(4,393.91)
32100	CARES Act ESSER Fund	0.00	2,003.00	2,003.00	1,604.67	0.00	398.33
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	14,627.97	0.00	(14,627.97)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	19,753.47	0.00	(19,753.47)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	19,268.15	16,857.10	(36,125.25)
33100	IDEA Part B Local Entitlement	112,949.00	0.00	112,949.00	86,649.61	36,946.15	(10,646.76)
58110	Other Fed-Impact Aid/SPED	48,614.00	0.00	48,614.00	10,505.10	0.00	38,108.90
60101	After School Education Safety	172,303.00	56,009.00	228,312.00	98,602.01	90,104.24	39,605.75
65003	Special Education Personnel	2,973,041.00	0.00	2,973,041.00	1,917,432.22	858,423.82	197,184.96
65008	Transportation Spec Ed	160,404.00	0.00	160,404.00	88,609.60	37,522.00	34,272.40
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	101,223.41	44,868.13	(17,799.54)
81507	PPO Custodial GFU	234,198.00	0.00	234,198.00	147,068.33	59,247.77	27,881.90
Total Resources NOT Site Controlled		5,730,270.00	295,734.00	6,026,004.00	4,040,934.89	1,691,856.65	293,212.46
Total All Resources		6,282,723.00	628,288.00	6,911,011.00	4,391,563.75	1,837,684.43	681,762.82