

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0011 - Baker Elementary
FOR BUDGET PERIOD 2022
As of 06/14/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	20,116.00	0.00	20,116.00	16,255.76	3,187.05	673.19
00005	Fixed Expenses	1,785.00	0.00	1,785.00	1,343.10	0.00	441.90
06100	Civic Center Net Income	0.00	78.00	78.00	0.00	0.00	78.00
09800	LCFF Intervention Support	79,946.00	0.00	79,946.00	69,127.12	5,630.41	5,188.47
30100	Title I Basic Program	182,549.00	0.00	182,549.00	145,347.82	28,233.60	8,967.58
30103	Title I Parent Involvement	2,812.00	0.00	2,812.00	0.00	0.00	2,812.00
30106	Title I Supplmnt Prog Imprvmnt	86,754.00	0.00	86,754.00	74,539.08	7,440.48	4,774.44
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	17,599.00	17,599.00	16,627.82	0.00	971.18
60102	ASES-Primetime-Site Tutoring	0.00	11,106.00	11,106.00	9,387.78	0.00	1,718.22
61051	Child Dev CA SPS Pro CSPP	84,945.00	0.00	84,945.00	74,490.68	14,366.27	(3,911.95)
61055	State Preschool Non Positions	480.00	0.00	480.00	0.00	0.00	480.00
65000	Special Education NonPersonnel	520.00	0.00	520.00	0.00	0.00	520.00
65370	SE Learning Recovery Support	0.00	840.00	840.00	0.00	0.00	840.00
90208	Campos EPC Foundation	0.00	126,776.00	126,776.00	126,776.00	0.00	0.00
96000	Contributions to Sites	0.00	19,283.00	19,283.00	2,485.62	0.00	16,797.38
Total Resources Site Controlled		459,907.00	177,703.00	637,610.00	538,402.35	58,857.81	40,349.84
00001	Site Funded Positions	12,198.00	(4,199.00)	7,999.00	7,269.90	461.31	267.79
00010	Position Allocation	2,571,358.00	(286,678.00)	2,284,680.00	2,002,477.15	197,781.29	84,421.56
00011	Visiting Teachers	21,297.00	0.00	21,297.00	22,839.01	0.00	(1,542.01)
00012	Additional Teacher Cost	0.00	20.00	20.00	14,121.21	0.00	(14,101.21)
00015	Other Unrestricted Positions	0.00	53,899.00	53,899.00	58,197.68	11,154.02	(15,452.70)
00016	Prep Time Teachers	138,292.00	14,085.00	152,377.00	139,353.83	14,980.76	(1,957.59)
00030	Custodial Personnel	132,927.00	0.00	132,927.00	131,042.47	11,990.63	(10,106.10)
00031	Custodial Supplies	6,498.00	0.00	6,498.00	6,348.46	0.01	149.53
00033	Custodial Subs	0.00	0.00	0.00	1,044.44	0.00	(1,044.44)
05100	Rentals / Civic Center	0.00	2,606.00	2,606.00	0.00	0.00	2,606.00
30107	Title I Student Intervention	0.00	38,359.00	38,359.00	31,414.93	6,885.61	58.46
32100	CARES Act ESSER Fund	0.00	2,141.00	2,141.00	2,072.11	0.00	68.89
32120	CRSSA Act ESSER II Fund	27,432.00	267,363.00	294,795.00	300,477.76	28,423.50	(34,106.26)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	35,083.86	0.00	(35,083.86)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	1,579.22	0.00	(1,579.22)
32160	ELO Grt ESSER II State Reserve	0.00	109,347.00	109,347.00	109,345.56	0.00	1.44
33100	IDEA Part B Local Entitlement	92,362.00	0.00	92,362.00	86,521.63	10,643.06	(4,802.69)
58110	Other Fed-Impact Aid/SPED	43,746.00	0.00	43,746.00	31,170.52	4,849.46	7,726.02
60101	After School Education Safety	163,693.00	26,045.00	189,738.00	137,577.07	75,841.07	(23,680.14)
65003	Special Education Personnel	853,117.00	0.00	853,117.00	750,729.93	74,164.04	28,223.03
74220	In-Person Instruction Grant	0.00	0.00	0.00	95,883.26	12,845.20	(108,728.46)
74250	Expanded Learning Opportunity	0.00	526.00	526.00	0.00	0.00	526.00
74260	Expanded Learning Opp Para	0.00	11,307.00	11,307.00	11,308.79	0.00	(1.79)
Total Resources NOT Site Controlled		4,062,920.00	234,821.00	4,297,741.00	3,975,858.79	450,019.96	(128,137.75)
Total All Resources		4,522,827.00	412,524.00	4,935,351.00	4,514,261.14	508,877.77	(87,787.91)