

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0091 - Emerson Elementary
FOR BUDGET PERIOD 2022
As of 07/18/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	33,839.00	0.00	33,839.00	21,054.86	0.00	12,784.14
00005	Fixed Expenses	3,062.00	0.00	3,062.00	2,690.57	0.00	371.43
09800	LCFF Intervention Support	87,425.00	0.00	87,425.00	76,916.23	35.45	10,473.32
30100	Title I Basic Program	195,911.00	0.00	195,911.00	184,732.23	7,872.91	3,305.86
30103	Title I Parent Involvement	2,984.00	24.00	3,008.00	326.36	0.00	2,681.64
30106	Title I Supplmnt Prog Imprvmnt	94,506.00	0.00	94,506.00	87,621.74	12,232.19	(5,347.93)
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	16,351.65	0.00	1,247.35
60102	ASES-Primetime-Site Tutoring	0.00	8,971.00	8,971.00	5,780.43	0.00	3,190.57
61051	Child Dev CA SPS Pro CSPP	205,217.00	0.00	205,217.00	198,098.11	0.00	7,118.89
61055	State Preschool Non Positions	2,400.00	0.00	2,400.00	1,507.00	0.00	893.00
61280	Inclusive Early Ed Expansion	0.00	217,800.00	217,800.00	0.00	0.00	217,800.00
65000	Special Education NonPersonnel	1,050.00	0.00	1,050.00	987.12	0.00	62.88
65370	SE Learning Recovery Support	0.00	1,000.00	1,000.00	704.63	315.54	(20.17)
90260	Other Local: Chargers	0.00	2,500.00	2,500.00	2,500.00	0.00	0.00
96000	Contributions to Sites	0.00	230.00	230.00	0.00	0.00	230.00
Total Resources Site Controlled		626,394.00	248,124.00	874,518.00	599,270.93	20,456.09	254,790.98
00001	Site Funded Positions	871.00	(80.00)	791.00	745.50	0.00	45.50
00010	Position Allocation	2,708,946.00	70,525.00	2,779,471.00	2,731,306.19	0.00	48,164.81
00011	Visiting Teachers	22,627.00	0.00	22,627.00	17,106.65	0.00	5,520.35
00015	Other Unrestricted Positions	0.00	5,402.00	5,402.00	3,035.18	0.00	2,366.82
00016	Prep Time Teachers	124,023.00	(6,846.00)	117,177.00	120,463.00	0.00	(3,286.00)
00018	District Allocation	156,142.00	9,704.00	165,846.00	182,402.43	0.00	(16,556.43)
00031	Custodial Supplies	9,767.00	0.00	9,767.00	9,536.30	(0.02)	230.72
00033	Custodial Subs	0.00	0.00	0.00	21,890.54	0.00	(21,890.54)
32100	CARES Act ESSER Fund	0.00	39,927.00	39,927.00	39,498.81	0.00	428.19
32120	CRSSA Act ESSER II Fund	48,788.00	267,363.00	316,151.00	264,625.05	0.00	51,525.95
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	48,513.67	0.00	(48,513.67)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	27,498.80	0.00	(27,498.80)
32160	ELO Grt ESSER II State Reserve	0.00	61,743.00	61,743.00	61,742.32	0.00	0.68
33100	IDEA Part B Local Entitlement	48,614.00	0.00	48,614.00	41,143.08	0.00	7,470.92
60101	After School Education Safety	164,765.00	33,749.00	198,514.00	156,026.76	55,569.75	(13,082.51)
65003	Special Education Personnel	893,301.00	0.00	893,301.00	681,389.82	0.00	211,911.18
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	0.00	0.00	22,329.95	0.00	(22,329.95)
74220	In-Person Instruction Grant	0.00	0.00	0.00	36,401.93	0.00	(36,401.93)
74250	Expanded Learning Opportunity	0.00	1,000.00	1,000.00	46,295.91	0.00	(45,295.91)
74260	Expanded Learning Opp Para	0.00	1,431.00	1,431.00	2,114.10	0.00	(683.10)
92502	Custodial Personnel Fund 25	239,664.00	0.00	239,664.00	231,825.19	0.00	7,838.81
Total Resources NOT Site Controlled		4,417,508.00	483,918.00	4,901,426.00	4,745,891.18	55,569.73	99,965.09
Total All Resources		5,043,902.00	732,042.00	5,775,944.00	5,345,162.11	76,025.82	354,756.07