

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0055 - Carson Elementary  
FOR BUDGET PERIOD 2023  
As of 08/12/2022

| RESOURCE                                   | DESCRIPTION                    | BUDGET              |                  |                     | EXPENDITURES      | PRE-ENCUMBRANCES<br>and ENCUMBRANCES | CURRENT<br>BALANCES |
|--|--------------------------------|---------------------|------------------|---------------------|-------------------|--------------------------------------|---------------------|
|  |                                | ORIGINAL            | TRANSFERS        | ADJUSTED            |                   |                                      |                     |
| <b>All Resources</b>                       |                                |                     |                  |                     |                   |                                      |                     |
| 00000                                      | Discretionary Alloc            | 13,294.00           | 0.00             | 13,294.00           | 20.16             | 10,000.00                            | 3,273.84            |
| 00005                                      | Fixed Expenses                 | 1,732.00            | 0.00             | 1,732.00            | 138.13            | 0.00                                 | 1,593.87            |
| 00055                                      | Universal TK                   | 223,638.00          | 0.00             | 223,638.00          | 6,642.32          | 241,269.61                           | (24,273.93)         |
| 09800                                      | LCFF Intervention Support      | 57,239.00           | 0.00             | 57,239.00           | (291.63)          | 38,875.40                            | 18,655.23           |
| 26000                                      | Expanded Lrng Opportunities Pr | 0.00                | 0.00             | 0.00                | (16,760.01)       | 0.00                                 | 16,760.01           |
| 30100                                      | Title I Basic Program          | 133,447.00          | 0.00             | 133,447.00          | 728.39            | 53,412.83                            | 79,305.78           |
| 30103                                      | Title I Parent Involvement     | 2,368.00            | 0.00             | 2,368.00            | 0.00              | 0.00                                 | 2,368.00            |
| 30106                                      | Title I Supplmnt Prog Imprvmnt | 57,162.00           | 0.00             | 57,162.00           | (52.12)           | 22,943.34                            | 34,270.78           |
| 32131                                      | ESSER III LL Non-Pers          | 400.00              | 0.00             | 400.00              | 0.00              | 0.00                                 | 400.00              |
| 32180                                      | ELO ESSER II St Res Emrg Need  | 1,000.00            | 0.00             | 1,000.00            | 0.00              | 0.00                                 | 1,000.00            |
| 65000                                      | Special Education NonPersonnel | 320.00              | 0.00             | 320.00              | 0.00              | 0.00                                 | 320.00              |
| <b>Total Resources Site Controlled</b>     |                                | <b>490,600.00</b>   | <b>0.00</b>      | <b>490,600.00</b>   | <b>(9,574.76)</b> | <b>366,501.18</b>                    | <b>133,673.58</b>   |
| 00001                                      | Site Funded Positions          | 13,258.00           | 0.00             | 13,258.00           | 0.00              | 0.00                                 | 13,258.00           |
| 00010                                      | Position Allocation            | 2,145,694.00        | 0.00             | 2,145,694.00        | 96,512.02         | 1,854,991.20                         | 194,190.78          |
| 00011                                      | Visiting Teachers              | 18,177.00           | 0.00             | 18,177.00           | 0.00              | 0.00                                 | 18,177.00           |
| 00015                                      | Other Unrestricted Positions   | 0.00                | 0.00             | 0.00                | 0.00              | 11,889.74                            | (11,889.74)         |
| 00016                                      | Prep Time Teachers             | 108,764.00          | 0.00             | 108,764.00          | 0.00              | 94,458.36                            | 14,305.64           |
| 00031                                      | Custodial Supplies             | 7,900.00            | 0.00             | 7,900.00            | 0.00              | 1,549.08                             | 6,350.92            |
| 32120                                      | CRSSA Act ESSER II Fund        | 0.00                | 0.00             | 0.00                | 277.61            | 0.00                                 | (277.61)            |
| 32130                                      | ARP Act ESSER III Fund         | 50,810.00           | 0.00             | 50,810.00           | 7,818.36          | 44,161.08                            | (1,169.44)          |
| 32140                                      | ESSER III Fund: Learning Loss  | 334,058.00          | 0.00             | 334,058.00          | 9,307.14          | 264,111.61                           | 60,639.25           |
| 33100                                      | IDEA Part B Local Entitlement  | 157,852.00          | 0.00             | 157,852.00          | 0.00              | 56,380.23                            | 101,471.77          |
| 60101                                      | After School Education Safety  | 186,864.00          | 0.00             | 186,864.00          | 0.00              | 235,774.26                           | (48,910.26)         |
| 61051                                      | Child Dev CA SPS Pro CSPP      | 0.00                | 0.00             | 0.00                | 440.65            | 0.00                                 | (440.65)            |
| 65003                                      | Special Education Personnel    | 497,451.00          | 0.00             | 497,451.00          | 0.00              | 434,295.54                           | 63,155.46           |
| 65005                                      | SPEC ED EXTENDED SCHOOL YEAR   | 0.00                | 24,135.00        | 24,135.00           | 23,933.18         | 0.00                                 | 201.82              |
| 74220                                      | In-Person Instruction Grant    | 50,735.00           | 0.00             | 50,735.00           | 0.00              | 30,521.62                            | 20,213.38           |
| 74250                                      | Expanded Learning Opportunity  | 0.00                | 0.00             | 0.00                | 68,437.30         | 0.00                                 | (68,437.30)         |
| 74260                                      | Expanded Learning Opp Para     | 0.00                | 0.00             | 0.00                | 354.03            | 0.00                                 | (354.03)            |
| 81507                                      | PPO Custodial GFU              | 196,966.00          | 0.00             | 196,966.00          | 7,610.45          | 104,907.19                           | 84,448.36           |
| <b>Total Resources NOT Site Controlled</b> |                                | <b>3,768,529.00</b> | <b>24,135.00</b> | <b>3,792,664.00</b> | <b>214,690.74</b> | <b>3,133,039.91</b>                  | <b>444,933.35</b>   |
| <b>Total All Resources</b>                 |                                | <b>4,259,129.00</b> | <b>24,135.00</b> | <b>4,283,264.00</b> | <b>205,115.98</b> | <b>3,499,541.09</b>                  | <b>578,606.93</b>   |