

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0185 - Perkins K-8
FOR BUDGET PERIOD 2023
As of 08/12/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	34,093.00	0.00	34,093.00	0.00	11,000.00	23,093.00
00005	Fixed Expenses	1,666.00	0.00	1,666.00	133.24	0.00	1,532.76
00055	Universal TK	223,638.00	0.00	223,638.00	5,816.98	167,344.23	50,476.79
09800	LCFF Intervention Support	81,159.00	0.00	81,159.00	2,711.29	34,625.31	43,822.40
26000	Expanded Lrng Opportunities Pr	0.00	0.00	0.00	(9,424.56)	0.00	9,424.56
30100	Title I Basic Program	195,053.00	0.00	195,053.00	8,133.83	153,788.12	33,131.05
30103	Title I Parent Involvement	3,172.00	0.00	3,172.00	0.00	0.00	3,172.00
30106	Title I Supplmnt Prog Imprvmnt	84,840.00	0.00	84,840.00	0.00	61,003.73	23,836.27
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
60102	ASES-Primetime-Site Tutoring	0.00	0.00	0.00	0.00	1,970.00	(1,970.00)
65000	Special Education NonPersonnel	1,170.00	0.00	1,170.00	0.00	0.00	1,170.00
Total Resources Site Controlled		626,191.00	0.00	626,191.00	7,370.78	429,731.39	189,088.83
00010	Position Allocation	2,903,975.00	0.00	2,903,975.00	110,425.71	2,097,109.26	696,440.03
00011	Visiting Teachers	25,169.00	0.00	25,169.00	0.00	0.00	25,169.00
00016	Prep Time Teachers	186,991.00	0.00	186,991.00	0.00	98,964.53	88,026.47
00031	Custodial Supplies	8,000.00	0.00	8,000.00	907.50	0.00	7,092.50
32130	ARP Act ESSER III Fund	47,514.00	0.00	47,514.00	15,846.65	42,032.56	(10,365.21)
32140	ESSER III Fund: Learning Loss	218,959.00	0.00	218,959.00	10,677.48	174,903.83	33,377.69
33100	IDEA Part B Local Entitlement	117,855.00	0.00	117,855.00	132.43	53,494.98	64,227.59
60101	After School Education Safety	134,121.00	0.00	134,121.00	0.00	188,187.73	(54,066.73)
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	112.16	0.00	(112.16)
65003	Special Education Personnel	1,363,922.00	0.00	1,363,922.00	45,988.86	1,152,852.59	165,080.55
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	90,343.00	90,343.00	90,143.08	0.00	199.92
74220	In-Person Instruction Grant	63,818.00	0.00	63,818.00	2,224.58	52,649.38	8,944.04
74250	Expanded Learning Opportunity	0.00	0.00	0.00	49,395.70	0.00	(49,395.70)
74260	Expanded Learning Opp Para	0.00	0.00	0.00	647.99	0.00	(647.99)
92502	Custodial Personnel Fund 25	185,599.00	0.00	185,599.00	12,545.50	173,747.17	(693.67)
Total Resources NOT Site Controlled		5,255,923.00	90,343.00	5,346,266.00	339,047.64	4,033,942.03	973,276.33
Total All Resources		5,882,114.00	90,343.00	5,972,457.00	346,418.42	4,463,673.42	1,162,365.16