

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0200 - Jonas Salk Elementary
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	22,318.00	0.00	22,318.00	4,844.99	7,582.00	9,891.01
00005	Fixed Expenses	1,848.00	0.00	1,848.00	151.56	0.00	1,696.44
00055	Universal TK	223,638.00	0.00	223,638.00	235.90	228,718.47	(5,316.37)
06100	Civic Center Net Income	0.00	0.00	0.00	1,732.44	0.00	(1,732.44)
09800	LCFF Intervention Support	44,388.00	0.00	44,388.00	0.00	0.00	44,388.00
26000	Expanded Lrng Opportunities Pr	0.00	0.00	0.00	(1,152.08)	0.00	1,152.08
30100	Title I Basic Program	55,985.00	0.00	55,985.00	0.00	40,987.21	14,997.79
30103	Title I Parent Involvement	2,043.00	0.00	2,043.00	0.00	0.00	2,043.00
30106	Title I Supplmnt Prog Imprvmnt	44,588.00	0.00	44,588.00	0.00	29,052.81	15,535.19
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
60530	UPK Planning & Implementation	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
65000	Special Education NonPersonnel	930.00	0.00	930.00	0.00	0.00	930.00
96000	Contributions to Sites	0.00	0.00	0.00	125.87	0.00	(125.87)
Total Resources Site Controlled		397,138.00	1,000.00	398,138.00	5,938.68	306,340.49	85,858.83
00001	Site Funded Positions	26,182.00	0.00	26,182.00	0.00	19,333.77	6,848.23
00010	Position Allocation	3,523,256.00	0.00	3,523,256.00	228,064.21	3,330,202.76	(35,010.97)
00011	Visiting Teachers	32,159.00	0.00	32,159.00	0.00	0.00	32,159.00
00016	Prep Time Teachers	190,337.00	0.00	190,337.00	10,963.21	180,795.25	(1,421.46)
00031	Custodial Supplies	5,200.00	0.00	5,200.00	838.65	0.01	4,361.34
00032	Impact Aid	191,616.00	0.00	191,616.00	12,819.95	161,461.72	17,334.33
05100	Rentals / Civic Center	0.00	0.00	0.00	2,003.59	0.00	(2,003.59)
32120	CRSSA Act ESSER II Fund	83,478.00	0.00	83,478.00	0.00	181,497.00	(98,019.00)
32130	ARP Act ESSER III Fund	45,407.00	0.00	45,407.00	2,028.39	48,573.28	(5,194.67)
32140	ESSER III Fund: Learning Loss	428,425.00	0.00	428,425.00	30,047.84	250,613.56	147,763.60
33100	IDEA Part B Local Entitlement	53,621.00	0.00	53,621.00	925.33	53,443.28	(747.61)
58110	Other Fed-Impact Aid/SPED	60,243.00	0.00	60,243.00	0.00	53,494.98	6,748.02
65003	Special Education Personnel	1,237,162.00	0.00	1,237,162.00	38,613.41	1,168,870.37	29,678.22
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	45,659.00	45,659.00	45,458.55	0.00	200.45
65007	Special Ed A	0.00	0.00	0.00	145.38	0.00	(145.38)
74220	In-Person Instruction Grant	67,728.00	0.00	67,728.00	0.00	24,677.87	43,050.13
74250	Expanded Learning Opportunity	0.00	0.00	0.00	116,029.23	0.00	(116,029.23)
74260	Expanded Learning Opp Para	0.00	0.00	0.00	1,167.98	0.00	(1,167.98)
Total Resources NOT Site Controlled		5,944,814.00	45,659.00	5,990,473.00	489,105.72	5,472,963.85	28,403.43
Total All Resources		6,341,952.00	46,659.00	6,388,611.00	495,044.40	5,779,304.34	114,262.26