

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0055 - Carson Elementary
FOR BUDGET PERIOD 2023
As of 09/16/2022

| RESOURCE | DESCRIPTION | BUDGET | | | EXPENDITURES | PRE-ENCUMBRANCES and ENCUMBRANCES | CURRENT BALANCES |
|--|--------------------------------|---------------------|------------------|---------------------|--------------------|--------------------------------------|---------------------|
| | | ORIGINAL | TRANSFERS | ADJUSTED | | | |
| All Resources | | | | | | | |
| 00000 | Discretionary Alloc | 13,294.00 | 3,327.00 | 16,621.00 | 885.81 | 9,439.26 | 6,295.93 |
| 00005 | Fixed Expenses | 1,732.00 | 0.00 | 1,732.00 | 274.42 | 0.00 | 1,457.58 |
| 09800 | LCFF Intervention Support | 57,239.00 | 0.00 | 57,239.00 | (291.63) | 47,629.12 | 9,901.51 |
| 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 | 98,275.68 | 34,442.93 |
| 30103 | Title I Parent Involvement | 2,368.00 | 0.00 | 2,368.00 | 0.00 | (0.01) | 2,368.01 |
| 30106 | Title I Supplmnt Prog Imprvmnt | 57,162.00 | 0.00 | 57,162.00 | (52.12) | 43,329.11 | 13,885.01 |
| 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 | 782.00 | 782.00 | 0.00 | 0.00 | 782.00 |
| 65000 | Special Education NonPersonnel | 320.00 | 0.00 | 320.00 | 0.00 | 0.00 | 320.00 |
| 90191 | Kaiser Thriving School | 0.00 | 711.00 | 711.00 | 0.00 | 0.00 | 711.00 |
| Total Resources Site Controlled | | 266,962.00 | 4,820.00 | 271,782.00 | (15,215.14) | 198,673.16 | 88,323.98 |
| 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 | 185,256.93 | 1,643,041.51 | 317,395.56 |
| 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 | 415.86 | 19,985.97 | (20,401.83) |
| 00016 | Prep Time Teachers | 108,764.00 | 0.00 | 108,764.00 | 0.00 | 95,001.56 | 13,762.44 |
| 00031 | Custodial Supplies | 7,900.00 | 0.00 | 7,900.00 | 1,549.08 | 453.04 | 5,897.88 |
| 00033 | Custodial Subs | 0.00 | 0.00 | 0.00 | 144.27 | 0.00 | (144.27) |
| 00055 | Universal TK | 223,638.00 | 0.00 | 223,638.00 | 11,898.43 | 235,966.75 | (24,227.18) |
| 05100 | Rentals / Civic Center | 0.00 | 2,672.00 | 2,672.00 | 0.00 | 0.00 | 2,672.00 |
| 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 | 12,842.82 | 41,176.13 | (3,208.95) |
| 32140 | ESSER III Fund: Learning Loss | 334,058.00 | 0.00 | 334,058.00 | 21,413.05 | 202,321.50 | 110,323.45 |
| 33100 | IDEA Part B Local Entitlement | 157,852.00 | 0.00 | 157,852.00 | 516.55 | 109,277.83 | 48,057.62 |
| 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 | 1,999.72 | 439,086.96 | 56,364.32 |
| 65005 | SPEC ED EXTENDED SCHOOL YEAR | 0.00 | 24,135.00 | 24,135.00 | 24,495.95 | 0.00 | (360.95) |
| 74220 | In-Person Instruction Grant | 50,735.00 | 0.00 | 50,735.00 | 499.04 | 54,640.57 | (4,404.61) |
| 74250 | Expanded Learning Opportunity | 0.00 | 0.00 | 0.00 | 58,791.19 | 0.00 | (58,791.19) |
| 74260 | Expanded Learning Opp Para | 0.00 | 0.00 | 0.00 | 70.81 | 0.00 | (70.81) |
| 81507 | PPO Custodial GFU | 196,966.00 | 0.00 | 196,966.00 | 14,729.61 | 98,531.10 | 83,705.29 |
| Total Resources NOT Site Controlled | | 3,992,167.00 | 26,807.00 | 4,018,974.00 | 335,341.57 | 3,175,257.18 | 508,375.25 |
| Total All Resources | | 4,259,129.00 | 31,627.00 | 4,290,756.00 | 320,126.43 | 3,373,930.34 | 596,699.23 |