

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0128 - Golden Hill K-8
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	11,132.00	6,108.00	17,240.00	456.92	6,543.08	10,240.00
00005	Fixed Expenses	3,281.00	0.00	3,281.00	518.14	0.00	2,762.86
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	741.34	0.00	(69.34)
09800	LCFF Intervention Support	56,764.00	0.00	56,764.00	7,844.61	34,532.53	14,386.86
26000	Expanded Lrng Opportunities Pr	0.00	0.00	0.00	(12,964.60)	0.00	12,964.60
30100	Title I Basic Program	130,449.00	0.00	130,449.00	9,927.45	56,878.60	63,642.95
30103	Title I Parent Involvement	2,548.00	0.00	2,548.00	0.00	0.00	2,548.00
30106	Title I Supplmnt Prog Imprvmt	57,889.00	0.00	57,889.00	4,807.12	23,864.14	29,217.74
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
32150	GEER Learning Loss SWD	0.00	0.00	0.00	129.60	0.00	(129.60)
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	6,562.00	6,562.00	0.00	2,739.20	3,822.80
65000	Special Education NonPersonnel	460.00	0.00	460.00	0.00	0.00	460.00
Total Resources Site Controlled		263,923.00	13,342.00	277,265.00	11,460.58	124,557.55	141,246.87
00001	Site Funded Positions	20,382.00	0.00	20,382.00	271.78	13,772.92	6,337.30
00010	Position Allocation	2,710,139.00	0.00	2,710,139.00	327,802.88	2,346,144.98	36,191.14
00011	Visiting Teachers	23,770.00	0.00	23,770.00	0.00	0.00	23,770.00
00016	Prep Time Teachers	158,251.00	0.00	158,251.00	20,205.25	134,125.99	3,919.76
00031	Custodial Supplies	6,300.00	0.00	6,300.00	1,104.49	0.01	5,195.50
00035	Program Allocation	134,216.00	0.00	134,216.00	21,648.94	128,097.75	(15,530.69)
00055	Universal TK	223,638.00	0.00	223,638.00	33,819.92	353,612.64	(163,794.56)
05100	Rentals / Civic Center	0.00	2,171.00	2,171.00	0.00	0.00	2,171.00
32130	ARP Act ESSER III Fund	50,335.00	0.00	50,335.00	6,156.64	21,153.30	23,025.06
32140	ESSER III Fund: Learning Loss	244,695.00	0.00	244,695.00	20,026.65	211,905.95	12,762.40
33100	IDEA Part B Local Entitlement	273,101.00	0.00	273,101.00	2,628.42	250,695.74	19,776.84
60101	After School Education Safety	182,048.00	0.00	182,048.00	0.00	236,029.21	(53,981.21)
61051	Child Dev CA SPS Pro CSPP	0.00	0.00	0.00	224.30	0.00	(224.30)
65003	Special Education Personnel	551,517.00	0.00	551,517.00	62,453.64	433,179.97	55,883.39
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	14,329.00	14,329.00	14,851.95	0.00	(522.95)
74220	In-Person Instruction Grant	55,998.00	0.00	55,998.00	475.26	79,486.93	(23,964.19)
74250	Expanded Learning Opportunity	0.00	0.00	0.00	105,229.35	0.00	(105,229.35)
74260	Expanded Learning Opp Para	0.00	0.00	0.00	652.50	0.00	(652.50)
92502	Custodial Personnel Fund 25	145,757.00	0.00	145,757.00	17,071.29	100,960.47	27,725.24
Total Resources NOT Site Controlled		4,780,147.00	16,500.00	4,796,647.00	634,623.26	4,309,165.86	(147,142.12)
Total All Resources		5,044,070.00	29,842.00	5,073,912.00	646,083.84	4,433,723.41	(5,895.25)