

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0332 - Clairemont High
FOR BUDGET PERIOD 2023
As of 12/02/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	72,008.00	9,529.00	81,537.00	17,939.24	10,553.98	53,043.78
00005	Fixed Expenses	2,297.00	0.00	2,297.00	725.76	0.00	1,571.24
00020	Gen Ops/Freshman Sports	11,418.00	0.00	11,418.00	2,657.40	0.00	8,760.60
00021	Gen Ops/9th-12th Gr Athletics	242,166.00	8,900.00	251,066.00	65,693.58	5,489.97	179,882.45
00022	Athletics, Gate & Facility	0.00	0.00	0.00	7,602.13	0.00	(7,602.13)
00070	Gen Ops / Graduation	5,828.00	0.00	5,828.00	0.00	0.00	5,828.00
00077	Core Academy	0.00	5,795.00	5,795.00	3,096.71	0.00	2,698.29
00091	Library Alloc/Yr End Activity	0.00	1,109.00	1,109.00	0.00	0.00	1,109.00
06100	Civic Center Net Income	0.00	18,840.00	18,840.00	3,179.95	0.00	15,660.05
09800	LCFF Intervention Support	68,545.00	0.00	68,545.00	13,786.20	28,805.73	25,953.07
30100	Title I Basic Program	128,718.00	0.00	128,718.00	33,151.31	68,257.06	27,309.63
30103	Title I Parent Involvement	3,804.00	0.00	3,804.00	0.00	(13.99)	3,817.99
30106	Title I Supplmnt Prog Imprvmnt	69,100.00	0.00	69,100.00	9,910.76	27,117.14	32,072.10
32103	CARES Act ESSER Fund Addl Supp	0.00	0.00	0.00	202.78	0.00	(202.78)
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
32190	ELO Grt ESSER III StResLL	0.00	160,055.00	160,055.00	160,058.05	0.00	(3.05)
63850	CPA Program Grant	82,540.00	(2,166.00)	80,374.00	31,851.19	13,853.84	34,668.97
65000	Special Education NonPersonnel	1,280.00	1,200.00	2,480.00	1,270.91	187.55	1,021.54
65370	SE Learning Recovery Support	0.00	3,824.00	3,824.00	0.00	0.00	3,824.00
96000	Contributions to Sites	0.00	14,775.00	14,775.00	4,053.85	0.00	10,721.15
96100	Athletics Gate Net Income	0.00	3,647.00	3,647.00	848.58	0.00	2,798.42
Total Resources Site Controlled		689,104.00	225,508.00	914,612.00	356,028.40	154,251.28	404,332.32
00001	Site Funded Positions	4,055.00	0.00	4,055.00	1,353.01	2,577.12	124.87
00010	Position Allocation	6,268,202.00	(441,777.00)	5,826,425.00	1,917,420.27	3,297,412.57	611,592.16
00011	Visiting Teachers	47,257.00	0.00	47,257.00	28.81	0.00	47,228.19
00015	Other Unrestricted Positions	0.00	0.00	0.00	3,233.73	0.00	(3,233.73)
00031	Custodial Supplies	17,014.00	0.00	17,014.00	2,700.35	(0.01)	14,313.66
00033	Custodial Subs	0.00	0.00	0.00	12,054.54	0.00	(12,054.54)
04100	Medicaid / MAA	0.00	12,283.00	12,283.00	2,794.81	7,558.59	1,929.60
05100	Rentals / Civic Center	0.00	23,224.00	23,224.00	6,141.75	0.00	17,082.25
09807	LCFF S/C Non-Personnel	0.00	7,773.00	7,773.00	0.00	0.00	7,773.00
32120	CRSSA Act ESSER II Fund	134,216.00	0.00	134,216.00	122,952.98	104,864.97	(93,601.95)
32130	ARP Act ESSER III Fund	135,418.00	0.00	135,418.00	167,202.26	39,470.44	(71,254.70)
32140	ESSER III Fund: Learning Loss	176,902.00	0.00	176,902.00	119,724.09	382,374.41	(325,196.50)
33100	IDEA Part B Local Entitlement	58,968.00	0.00	58,968.00	16,424.67	38,998.22	3,545.11
53100	Child Nutrition: School Progra	0.00	0.00	0.00	7,054.12	26,735.10	(33,789.22)
58110	Other Fed-Impact Aid/SPED	67,026.00	0.00	67,026.00	19,933.77	47,059.72	32.51
65003	Special Education Personnel	2,235,143.00	0.00	2,235,143.00	713,492.17	1,405,852.47	115,798.36
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	139,324.00	139,324.00	139,339.99	0.00	(15.99)
65008	Transportation Spec Ed	1,250.00	0.00	1,250.00	0.00	0.00	1,250.00
74220	In-Person Instruction Grant	49,131.00	0.00	49,131.00	11,179.15	30,234.30	7,717.55
74260	Expanded Learning Opp Para	0.00	1,290.00	1,290.00	1,290.67	0.00	(0.67)
81507	PPO Custodial GFU	437,742.00	0.00	437,742.00	132,567.25	235,995.83	69,178.92
Total Resources NOT Site Controlled		9,632,324.00	(257,883.00)	9,374,441.00	3,396,888.39	5,619,133.73	358,418.88

Total All Resources

10,321,428.00	(32,375.00)	10,289,053.00	3,752,916.79	5,773,385.01	762,751.20
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