

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0009 - Audubon K-8  
FOR BUDGET PERIOD 2023  
As of 12/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	17,716.00	4,178.00	21,894.00	11,367.77	12,353.75	(1,827.52)
00005	Fixed Expenses	1,520.00	0.00	1,520.00	601.62	0.00	918.38
00077	Core Academy	0.00	1,682.00	1,682.00	1,551.59	0.00	130.41
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
06100	Civic Center Net Income	0.00	578.00	578.00	0.00	0.00	578.00
09800	LCFF Intervention Support	71,162.00	0.00	71,162.00	8,411.80	29.94	62,720.26
30100	Title I Basic Program	163,312.00	2,132.00	165,444.00	46,133.91	91,698.43	27,611.66
30103	Title I Parent Involvement	2,898.00	0.00	2,898.00	237.05	0.00	2,660.95
30106	Title I Supplmnt Prog Imprvmnt	70,910.00	0.00	70,910.00	6,714.63	6,235.94	57,959.43
31820	ESSA Schl Imp (CSI) Funding	0.00	177,452.00	177,452.00	33,722.40	84,703.48	59,026.12
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
60530	UPK Planning & Implementation	0.00	782.00	782.00	0.00	0.00	782.00
65000	Special Education NonPersonnel	1,080.00	600.00	1,680.00	0.00	0.00	1,680.00
65370	SE Learning Recovery Support	0.00	1,378.00	1,378.00	0.00	0.00	1,378.00
96000	Contributions to Sites	0.00	9,248.00	9,248.00	5,348.02	0.00	3,899.98
<b>Total Resources Site Controlled</b>		<b>328,998.00</b>	<b>198,702.00</b>	<b>527,700.00</b>	<b>114,088.79</b>	<b>195,021.54</b>	<b>218,589.67</b>
00001	Site Funded Positions	15,635.00	0.00	15,635.00	3,690.25	6,905.75	5,039.00
00010	Position Allocation	2,894,984.00	134,216.00	3,029,200.00	990,745.02	1,676,098.77	362,356.21
00011	Visiting Teachers	23,770.00	0.00	23,770.00	0.00	0.00	23,770.00
00015	Other Unrestricted Positions	0.00	0.00	0.00	4,473.35	9,398.80	(13,872.15)
00016	Prep Time Teachers	180,229.00	0.00	180,229.00	61,777.60	91,553.45	26,897.95
00031	Custodial Supplies	7,373.00	0.00	7,373.00	1,736.46	588.60	5,047.94
00033	Custodial Subs	0.00	0.00	0.00	643.11	0.00	(643.11)
00055	Universal TK	223,638.00	0.00	223,638.00	76,546.76	119,615.45	27,475.79
05100	Rentals / Civic Center	0.00	4,348.00	4,348.00	0.00	0.00	4,348.00
09807	LCFF S/C Non-Personnel	0.00	22,022.00	22,022.00	0.00	0.00	22,022.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	55,521.92	0.00	(55,521.92)
32130	ARP Act ESSER III Fund	51,452.00	0.00	51,452.00	56,958.31	14,564.96	(20,071.27)
32140	ESSER III Fund: Learning Loss	193,184.00	0.00	193,184.00	38,702.84	87,100.42	67,380.74
33100	IDEA Part B Local Entitlement	165,039.00	0.00	165,039.00	38,087.37	70,816.32	56,135.31
53100	Child Nutrition: School Progra	0.00	0.00	0.00	4,353.95	14,200.00	(18,553.95)
58110	Other Fed-Impact Aid/SPED	180,729.00	0.00	180,729.00	60,246.15	129,097.28	(8,614.43)
60101	After School Education Safety	187,256.00	12,891.00	200,147.00	67,519.60	167,107.29	(34,479.89)
65003	Special Education Personnel	1,046,596.00	0.00	1,046,596.00	366,960.01	660,364.08	19,271.91
74220	In-Person Instruction Grant	169,477.00	0.00	169,477.00	10,366.56	24,343.56	134,766.88
81507	PPO Custodial GFU	145,757.00	0.00	145,757.00	52,301.77	75,569.49	17,885.74
<b>Total Resources NOT Site Controlled</b>		<b>5,485,119.00</b>	<b>173,477.00</b>	<b>5,658,596.00</b>	<b>1,890,631.03</b>	<b>3,147,324.22</b>	<b>620,640.75</b>
<b>Total All Resources</b>		<b>5,814,117.00</b>	<b>372,179.00</b>	<b>6,186,296.00</b>	<b>2,004,719.82</b>	<b>3,342,345.76</b>	<b>839,230.42</b>