

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0033 - Boone Elementary
FOR BUDGET PERIOD 2023
As of 12/15/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	13,762.00	3,267.00	17,029.00	7,124.56	6,138.58	3,765.86
00005	Fixed Expenses	1,520.00	0.00	1,520.00	602.81	0.00	917.19
06100	Civic Center Net Income	0.00	206.00	206.00	0.00	0.00	206.00
09800	LCFF Intervention Support	51,171.00	0.00	51,171.00	5,928.64	42.06	45,200.30
26000	Expanded Lrng Opportunities Pr	0.00	3,313.00	3,313.00	0.00	0.00	3,313.00
30100	Title I Basic Program	130,108.00	0.00	130,108.00	48,430.56	48,834.86	32,842.58
30103	Title I Parent Involvement	2,419.00	0.00	2,419.00	0.00	30.55	2,388.45
30106	Title I Supplmnt Prog Imprvmnt	54,089.00	0.00	54,089.00	20,336.97	18,550.63	15,201.40
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	152.24	0.00	629.76
65000	Special Education NonPersonnel	140.00	0.00	140.00	0.00	0.00	140.00
65370	SE Learning Recovery Support	0.00	720.00	720.00	0.00	0.00	720.00
96000	Contributions to Sites	0.00	6,818.00	6,818.00	2,213.14	0.00	4,604.86
Total Resources Site Controlled		253,609.00	15,106.00	268,715.00	84,788.92	73,596.68	110,329.40
00001	Site Funded Positions	12,312.00	0.00	12,312.00	3,478.89	6,933.60	1,899.51
00010	Position Allocation	2,175,729.00	134,217.00	2,309,946.00	946,113.53	1,504,774.65	(140,942.18)
00011	Visiting Teachers	18,176.00	0.00	18,176.00	0.00	0.00	18,176.00
00015	Other Unrestricted Positions	0.00	0.00	0.00	6,787.95	13,933.98	(20,721.93)
00016	Prep Time Teachers	108,764.00	0.00	108,764.00	71,904.06	89,668.41	(52,808.47)
00031	Custodial Supplies	6,700.00	0.00	6,700.00	2,478.19	106.08	4,115.73
00033	Custodial Subs	0.00	0.00	0.00	5,227.23	0.00	(5,227.23)
00035	Program Allocation	137,949.00	0.00	137,949.00	62,993.53	91,553.45	(16,597.98)
00055	Universal TK	223,638.00	0.00	223,638.00	82,624.49	144,701.96	(3,688.45)
09807	LCFF S/C Non-Personnel	0.00	10,493.00	10,493.00	0.00	0.00	10,493.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	42,853.31	0.00	(42,853.31)
32130	ARP Act ESSER III Fund	71,970.00	0.00	71,970.00	52,039.53	16,842.80	3,087.67
32140	ESSER III Fund: Learning Loss	221,566.00	0.00	221,566.00	84,063.14	143,949.10	(6,446.24)
33100	IDEA Part B Local Entitlement	46,185.00	0.00	46,185.00	16,222.17	32,361.69	(2,398.86)
53100	Child Nutrition: School Progra	0.00	0.00	0.00	8,572.68	27,106.02	(35,678.70)
60101	After School Education Safety	211,458.00	29,271.00	240,729.00	37,029.62	259,066.08	(55,366.70)
65003	Special Education Personnel	216,904.00	0.00	216,904.00	85,422.64	163,457.24	(31,975.88)
74220	In-Person Instruction Grant	76,510.00	0.00	76,510.00	25,356.74	44,463.44	6,689.82
81507	PPO Custodial GFU	165,054.00	0.00	165,054.00	63,981.75	101,262.18	(189.93)
Total Resources NOT Site Controlled		3,692,915.00	173,981.00	3,866,896.00	1,597,149.45	2,640,180.68	(370,434.13)
Total All Resources		3,946,524.00	189,087.00	4,135,611.00	1,681,938.37	2,713,777.36	(260,104.73)