

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0175 - Clairemont Canyons Academy
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	3,999.00	3,226.00	7,225.00	3,588.94	5,710.97	(2,074.91)
00005	Fixed Expenses	5,604.00	0.00	5,604.00	729.12	0.00	4,874.88
06100	Civic Center Net Income	0.00	71,996.00	71,996.00	189.01	23.40	71,783.59
09800	LCFF Intervention Support	37,485.00	0.00	37,485.00	19,712.63	0.00	17,772.37
30100	Title I Basic Program	97,961.00	2,011.00	99,972.00	20,526.72	25,589.69	53,855.59
30103	Title I Parent Involvement	1,889.00	0.00	1,889.00	0.00	0.00	1,889.00
30106	Title I Supplmnt Prog Imprvmnt	40,339.00	0.00	40,339.00	0.00	0.00	40,339.00
32131	ESSER III LL Non-Pers	400.00	0.00	400.00	0.00	0.00	400.00
60530	UPK Planning & Implementation	0.00	1,562.00	1,562.00	0.00	0.00	1,562.00
61055	State Preschool Non Positions	1,920.00	0.00	1,920.00	0.00	0.00	1,920.00
65000	Special Education NonPersonnel	2,840.00	0.00	2,840.00	0.00	13.16	2,826.84
65370	SE Learning Recovery Support	0.00	3,526.00	3,526.00	0.00	0.00	3,526.00
96000	Contributions to Sites	0.00	1,989.00	1,989.00	882.50	0.00	1,106.50
Total Resources Site Controlled		192,437.00	84,310.00	276,747.00	45,628.92	31,337.22	199,780.86
00001	Site Funded Positions	20,836.00	0.00	20,836.00	5,058.62	12,243.47	3,533.91
00010	Position Allocation	1,742,357.00	0.00	1,742,357.00	616,674.12	1,030,477.98	95,204.90
00011	Visiting Teachers	15,380.00	0.00	15,380.00	0.00	0.00	15,380.00
00015	Other Unrestricted Positions	0.00	0.00	0.00	25,535.48	43,916.67	(69,452.15)
00016	Prep Time Teachers	135,953.00	0.00	135,953.00	61,143.53	89,668.41	(14,858.94)
00031	Custodial Supplies	14,000.00	0.00	14,000.00	2,142.02	1,144.73	10,713.25
00032	Impact Aid	0.00	0.00	0.00	192.12	0.00	(192.12)
00033	Custodial Subs	0.00	0.00	0.00	2,205.54	0.00	(2,205.54)
00055	Universal TK	447,274.00	0.00	447,274.00	117,042.45	257,098.74	73,132.81
05100	Rentals / Civic Center	0.00	1,939.00	1,939.00	564.75	0.00	1,374.25
09807	LCFF S/C Non-Personnel	0.00	11,270.00	11,270.00	0.00	0.00	11,270.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	64,527.79	0.00	(64,527.79)
32130	ARP Act ESSER III Fund	104,892.00	0.00	104,892.00	87,004.97	61,376.51	(43,489.48)
32140	ESSER III Fund: Learning Loss	269,500.00	0.00	269,500.00	75,139.83	202,842.52	(8,482.35)
33100	IDEA Part B Local Entitlement	120,488.00	0.00	120,488.00	39,041.34	88,585.95	(7,139.29)
53100	Child Nutrition: School Progra	0.00	0.00	0.00	2,554.77	7,759.68	(10,314.45)
58110	Other Fed-Impact Aid/SPED	127,269.00	0.00	127,269.00	35,942.78	89,351.71	1,974.51
60101	After School Education Safety	172,303.00	31,315.00	203,618.00	41,353.24	187,205.84	(24,941.08)
61051	Child Dev CA SPS Pro CSPP	147,196.00	0.00	147,196.00	34,759.12	39,832.08	72,604.80
61280	Inclusive Early Ed Expansion	0.00	217,800.00	217,800.00	0.00	0.00	217,800.00
65003	Special Education Personnel	3,002,202.00	0.00	3,002,202.00	842,968.26	1,781,855.97	377,377.77
65008	Transportation Spec Ed	166,705.00	0.00	166,705.00	41,709.60	86,590.50	38,404.90
74220	In-Person Instruction Grant	26,170.00	0.00	26,170.00	12,591.07	18,339.69	(4,760.76)
81507	PPO Custodial GFU	250,616.00	0.00	250,616.00	85,136.39	136,683.28	28,796.33
90402	FPC Managed	0.00	4,108.00	4,108.00	4,104.97	0.00	3.03
Total Resources NOT Site Controlled		6,763,141.00	266,432.00	7,029,573.00	2,197,392.76	4,134,973.73	697,206.51
Total All Resources		6,955,578.00	350,742.00	7,306,320.00	2,243,021.68	4,166,310.95	896,987.37