

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0236 - Porter 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	26,618.00	6,182.00	32,800.00	16,576.21	10,694.56	5,529.23
00005	Fixed Expenses	4,199.00	0.00	4,199.00	1,662.80	0.00	2,536.20
06100	Civic Center Net Income	0.00	6,031.00	6,031.00	375.96	0.00	5,655.04
09800	LCFF Intervention Support	111,503.00	0.00	111,503.00	57,560.05	51,555.37	2,387.58
30100	Title I Basic Program	261,653.00	0.00	261,653.00	99,005.57	142,122.09	20,525.34
30103	Title I Parent Involvement	4,589.00	0.00	4,589.00	0.00	0.00	4,589.00
30106	Title I Supplmnt Prog Imprvmt	121,469.00	0.00	121,469.00	26,499.94	56,386.45	38,582.61
31820	ESSA Schl Imp (CSI) Funding	0.00	239,373.00	239,373.00	36,814.91	7,532.64	195,025.45
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	117,643.00	117,643.00	0.00	0.00	117,643.00
60530	UPK Planning & Implementation	0.00	782.00	782.00	0.00	0.00	782.00
61055	State Preschool Non Positions	1,920.00	0.00	1,920.00	0.00	0.00	1,920.00
65000	Special Education NonPersonnel	1,070.00	0.00	1,070.00	537.58	0.00	532.42
65370	SE Learning Recovery Support	0.00	2,040.00	2,040.00	0.00	0.00	2,040.00
96000	Contributions to Sites	0.00	1,905.00	1,905.00	230.00	0.00	1,675.00
Total Resources Site Controlled		534,421.00	373,956.00	908,377.00	239,263.02	268,291.11	400,822.87
00001	Site Funded Positions	22,730.00	0.00	22,730.00	6,914.11	14,762.22	1,053.67
00010	Position Allocation	4,055,080.00	0.00	4,055,080.00	1,354,764.11	2,419,216.33	281,099.56
00011	Visiting Teachers	33,557.00	0.00	33,557.00	0.00	0.00	33,557.00
00015	Other Unrestricted Positions	0.00	0.00	0.00	1,423.73	2,857.75	(4,281.48)
00016	Prep Time Teachers	208,769.00	0.00	208,769.00	61,172.28	140,966.46	6,630.26
00030	Custodial Personnel	291,142.00	0.00	291,142.00	117,852.21	184,664.21	(11,374.42)
00031	Custodial Supplies	13,656.00	0.00	13,656.00	5,701.83	0.00	7,954.17
00033	Custodial Subs	0.00	0.00	0.00	5,440.55	0.00	(5,440.55)
00055	Universal TK	223,638.00	0.00	223,638.00	85,659.86	133,552.15	4,425.99
05100	Rentals / Civic Center	0.00	406.00	406.00	0.00	0.00	406.00
09807	LCFF S/C Non-Personnel	0.00	41,453.00	41,453.00	0.00	0.00	41,453.00
32120	CRSSA Act ESSER II Fund	0.00	0.00	0.00	74,477.73	0.00	(74,477.73)
32130	ARP Act ESSER III Fund	84,394.00	0.00	84,394.00	101,343.19	15,112.63	(32,061.82)
32140	ESSER III Fund: Learning Loss	190,980.00	0.00	190,980.00	47,627.77	110,712.52	32,639.71
33100	IDEA Part B Local Entitlement	180,731.00	0.00	180,731.00	55,146.17	122,376.87	3,207.96
53100	Child Nutrition: School Progra	0.00	0.00	0.00	7,895.39	25,626.04	(33,521.43)
58110	Other Fed-Impact Aid/SPED	67,026.00	0.00	67,026.00	22,105.32	47,059.72	(2,139.04)
60101	After School Education Safety	198,924.00	26,107.00	225,031.00	41,279.95	220,347.97	(36,596.92)
61051	Child Dev CA SPS Pro CSPP	127,645.00	0.00	127,645.00	38,226.08	57,644.18	31,774.74
65003	Special Education Personnel	844,771.00	0.00	844,771.00	208,774.58	499,564.44	136,431.98
65005	SPEC ED EXTENDED SCHOOL YEAR	0.00	11,612.00	11,612.00	23,915.20	0.00	(12,303.20)
74220	In-Person Instruction Grant	182,560.00	0.00	182,560.00	56,326.63	108,191.87	18,041.50
74260	Expanded Learning Opp Para	0.00	697.00	697.00	695.98	0.00	1.02
Total Resources NOT Site Controlled		6,725,603.00	80,275.00	6,805,878.00	2,316,742.67	4,102,655.36	386,479.97
Total All Resources		7,260,024.00	454,231.00	7,714,255.00	2,556,005.69	4,370,946.47	787,302.84