

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0060 - Chavez Elementary  
FOR BUDGET PERIOD 2022  
As of 05/13/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	18,623.00	0.00	18,623.00	14,944.70	4,265.19	(586.89)
00005	Fixed Expenses	2,228.00	0.00	2,228.00	1,723.67	0.00	504.33
06100	Civic Center Net Income	0.00	15.00	15.00	0.00	0.00	15.00
09800	LCFF Intervention Support	92,750.00	0.00	92,750.00	88,365.97	14,035.29	(9,651.26)
30100	Title I Basic Program	216,535.00	1,658.00	218,193.00	139,392.71	27,175.18	51,625.11
30103	Title I Parent Involvement	3,337.00	0.00	3,337.00	0.00	(5.54)	3,342.54
30106	Title I Supplmnt Prog Imprvmnt	95,190.00	0.00	95,190.00	21,371.11	4,797.00	69,021.89
32101	CARES Act ESSER Fund Office	0.00	2,021.00	2,021.00	2,021.57	0.00	(0.57)
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	17,446.83	0.00	152.17
60102	ASES-Primetime-Site Tutoring	0.00	10,917.00	10,917.00	8,219.45	0.00	2,697.55
61051	Child Dev CA SPS Pro CSPP	84,945.00	0.00	84,945.00	70,541.05	13,590.17	813.78
61055	State Preschool Non Positions	480.00	0.00	480.00	0.00	0.00	480.00
65000	Special Education NonPersonnel	240.00	0.00	240.00	0.00	79.90	160.10
65370	SE Learning Recovery Support	0.00	480.00	480.00	0.00	0.00	480.00
96000	Contributions to Sites	0.00	35,837.00	35,837.00	1,859.91	0.00	33,977.09
<b>Total Resources Site Controlled</b>		<b>514,328.00</b>	<b>68,527.00</b>	<b>582,855.00</b>	<b>365,886.97</b>	<b>63,937.19</b>	<b>153,030.84</b>
00001	Site Funded Positions	20,909.00	(2,073.00)	18,836.00	15,160.59	3,675.69	(0.28)
00010	Position Allocation	2,909,202.00	(211,010.00)	2,698,192.00	2,198,336.34	434,185.34	65,670.32
00011	Visiting Teachers	25,289.00	0.00	25,289.00	27,848.58	0.00	(2,559.58)
00015	Other Unrestricted Positions	0.00	2,484.00	2,484.00	1,984.20	479.00	20.80
00016	Prep Time Teachers	148,828.00	21,679.00	170,507.00	143,184.67	28,743.06	(1,420.73)
00030	Custodial Personnel	168,368.00	0.00	168,368.00	156,611.74	30,769.69	(19,013.43)
00031	Custodial Supplies	11,000.00	0.00	11,000.00	7,483.83	1,100.02	2,416.15
00033	Custodial Subs	0.00	0.00	0.00	1,710.95	0.00	(1,710.95)
00035	Program Allocation	130,475.00	(34,696.00)	95,779.00	75,258.91	17,616.90	2,903.19
05100	Rentals / Civic Center	0.00	2,286.00	2,286.00	0.00	0.00	2,286.00
30107	Title I Student Intervention	0.00	9,156.00	9,156.00	4,581.05	0.00	4,574.95
32100	CARES Act ESSER Fund	0.00	3,243.00	3,243.00	2,840.04	0.00	402.96
32120	CRSSA Act ESSER II Fund	28,909.00	401,046.00	429,955.00	304,218.93	66,503.59	59,232.48
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	51,227.01	0.00	(51,227.01)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	2,092.31	0.00	(2,092.31)
32160	ELO Grt ESSER II State Reserve	0.00	83,049.00	83,049.00	83,048.86	0.00	0.14
33100	IDEA Part B Local Entitlement	87,493.00	0.00	87,493.00	65,663.26	9,019.83	12,809.91
60101	After School Education Safety	164,581.00	28,300.00	192,881.00	127,328.22	80,835.75	(15,282.97)
65003	Special Education Personnel	287,048.00	0.00	287,048.00	223,883.82	49,895.33	13,268.85
74220	In-Person Instruction Grant	0.00	0.00	0.00	23,315.41	4,616.03	(27,931.44)
74260	Expanded Learning Opp Para	0.00	1,121.00	1,121.00	1,120.73	0.00	0.27
<b>Total Resources NOT Site Controlled</b>		<b>3,982,102.00</b>	<b>304,585.00</b>	<b>4,286,687.00</b>	<b>3,516,899.45</b>	<b>727,440.23</b>	<b>42,347.32</b>
<b>Total All Resources</b>		<b>4,496,430.00</b>	<b>373,112.00</b>	<b>4,869,542.00</b>	<b>3,882,786.42</b>	<b>791,377.42</b>	<b>195,378.16</b>