

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0223 - Oak Park Elementary
FOR BUDGET PERIOD 2022
As of 05/13/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	39,716.00	0.00	39,716.00	25,194.45	7,500.76	7,020.79
00005	Fixed Expenses	1,785.00	0.00	1,785.00	1,223.67	0.00	561.33
06100	Civic Center Net Income	0.00	296.00	296.00	0.00	0.00	296.00
09800	LCFF Intervention Support	82,083.00	0.00	82,083.00	42,590.22	15,922.81	23,569.97
30100	Title I Basic Program	184,233.00	42.00	184,275.00	134,878.15	35,913.82	13,483.03
30103	Title I Parent Involvement	3,327.00	0.00	3,327.00	0.00	(13.40)	3,340.40
30106	Title I Supplmnt Prog Imprvmnt	87,782.00	0.00	87,782.00	68,629.55	17,283.60	1,868.85
32101	CARES Act ESSER Fund Office	0.00	3,997.00	3,997.00	3,996.60	0.00	0.40
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	6,067.95	0.00	11,531.05
60102	ASES-Primetime-Site Tutoring	0.00	12,096.00	12,096.00	5,372.66	3,720.00	3,003.34
61051	Child Dev CA SPS Pro CSPP	205,217.00	0.00	205,217.00	170,523.13	37,278.03	(2,584.16)
61055	State Preschool Non Positions	2,400.00	0.00	2,400.00	0.00	0.00	2,400.00
61280	Inclusive Early Ed Expansion	0.00	217,800.00	217,800.00	0.00	0.00	217,800.00
65000	Special Education NonPersonnel	850.00	0.00	850.00	0.00	0.00	850.00
65370	SE Learning Recovery Support	0.00	840.00	840.00	0.00	0.00	840.00
90623	SDCOE - Inspired by Music	0.00	2,988.00	2,988.00	2,869.34	0.00	118.66
96000	Contributions to Sites	0.00	3,422.00	3,422.00	344.16	0.00	3,077.84
Total Resources Site Controlled		607,393.00	259,080.00	866,473.00	461,689.88	117,605.62	287,177.50
00001	Site Funded Positions	4,356.00	2,835.00	7,191.00	5,620.41	1,467.57	103.02
00010	Position Allocation	3,210,639.00	193,572.00	3,404,211.00	2,742,747.24	585,168.72	76,295.04
00011	Visiting Teachers	27,951.00	0.00	27,951.00	26,925.23	0.00	1,025.77
00014	Addn't Certificated Alloc	0.00	7,621.00	7,621.00	7,621.52	0.00	(0.52)
00016	Prep Time Teachers	162,564.00	12,014.00	174,578.00	143,321.56	31,713.22	(456.78)
00018	District Allocation	0.00	1,734.00	1,734.00	1,733.54	0.00	0.46
00031	Custodial Supplies	8,491.00	0.00	8,491.00	7,636.15	4.78	850.07
00033	Custodial Subs	0.00	0.00	0.00	12,738.04	0.00	(12,738.04)
05100	Rentals / Civic Center	0.00	1,232.00	1,232.00	0.00	0.00	1,232.00
30107	Title I Student Intervention	87,193.00	0.00	87,193.00	49,121.21	10,370.12	27,701.67
32100	CARES Act ESSER Fund	0.00	16,400.00	16,400.00	15,997.55	0.00	402.45
32120	CRSSA Act ESSER II Fund	29,521.00	0.00	29,521.00	38,351.40	5,309.78	(14,140.18)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	58,144.64	0.00	(58,144.64)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	15,023.18	10,545.28	(25,568.46)
32160	ELO Grt ESSER II State Reserve	0.00	102,571.00	102,571.00	102,569.19	0.00	1.81
33100	IDEA Part B Local Entitlement	87,493.00	0.00	87,493.00	58,702.31	18,039.66	10,751.03
60101	After School Education Safety	202,455.00	38,943.00	241,398.00	140,408.27	119,896.02	(18,906.29)
65003	Special Education Personnel	720,415.00	0.00	720,415.00	641,795.65	143,751.29	(65,131.94)
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	77,359.25	21,049.71	29,883.04
74250	Expanded Learning Opportunity	0.00	1,000.00	1,000.00	0.00	0.00	1,000.00
74260	Expanded Learning Opp Para	0.00	1,208.00	1,208.00	1,208.00	0.00	0.00
92502	Custodial Personnel Fund 25	167,760.00	0.00	167,760.00	128,574.42	23,826.13	15,359.45
Total Resources NOT Site Controlled		4,708,838.00	507,422.00	5,216,260.00	4,275,598.76	971,142.28	(30,481.04)
Total All Resources		5,316,231.00	766,502.00	6,082,733.00	4,737,288.64	1,088,747.90	256,696.46