

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0091 - Emerson Elementary  
FOR BUDGET PERIOD 2022  
As of 10/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	33,839.00	0.00	33,839.00	1,767.82	8,965.35	23,105.83
00005	Fixed Expenses	3,062.00	0.00	3,062.00	709.27	0.00	2,352.73
09800	LCFF Intervention Support	87,425.00	0.00	87,425.00	5,784.56	11,507.10	70,133.34
30100	Title I Basic Program	195,911.00	0.00	195,911.00	38,169.22	96,710.74	61,031.04
30103	Title I Parent Involvement	2,984.00	0.00	2,984.00	0.00	0.00	2,984.00
30106	Title I Supplmnt Prog Imprvmnt	94,506.00	0.00	94,506.00	2,682.80	9,364.24	82,458.96
32120	CRSSA Act ESSER II Fund	48,788.00	0.00	48,788.00	10,182.02	40,844.36	(2,238.38)
61055	State Preschool Non Positions	2,400.00	0.00	2,400.00	48.49	0.00	2,351.51
65000	Special Education NonPersonnel	1,050.00	0.00	1,050.00	0.00	0.00	1,050.00
74220	In-Person Instruction Grant	0.00	0.00	0.00	2,674.13	12,277.22	(14,951.35)
74250	Expanded Learning Opportunity	0.00	1,000.00	1,000.00	55,757.76	0.00	(54,757.76)
74260	Expanded Learning Opp Para	0.00	0.00	0.00	1,384.37	0.00	(1,384.37)
<b>Total Resources Site Controlled</b>		<b>469,965.00</b>	<b>1,000.00</b>	<b>470,965.00</b>	<b>119,160.44</b>	<b>179,669.01</b>	<b>172,135.55</b>
00001	Site Funded Positions	871.00	0.00	871.00	108.66	692.15	70.19
00010	Position Allocation	2,708,946.00	0.00	2,708,946.00	628,241.69	2,345,044.18	(264,339.87)
00011	Visiting Teachers	22,627.00	0.00	22,627.00	2,357.19	0.00	20,269.81
00015	Other Unrestricted Positions	0.00	0.00	0.00	307.87	2,249.76	(2,557.63)
00016	Prep Time Teachers	124,023.00	0.00	124,023.00	27,550.00	88,956.72	7,516.28
00018	District Allocation	156,142.00	0.00	156,142.00	22,210.96	134,879.71	(948.67)
00031	Custodial Supplies	9,767.00	0.00	9,767.00	2,661.97	386.84	6,718.19
00033	Custodial Subs	0.00	0.00	0.00	16,776.90	0.00	(16,776.90)
32100	CARES Act ESSER Fund	0.00	400.00	400.00	(23.39)	0.00	423.39
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	5,473.79	0.00	12,125.21
33100	IDEA Part B Local Entitlement	48,614.00	0.00	48,614.00	6,743.92	45,797.78	(3,927.70)
60101	After School Education Safety	164,765.00	18,664.00	183,429.00	0.00	22,775.96	160,653.04
61051	Child Dev CA SPS Pro CSPP	205,217.00	0.00	205,217.00	42,584.33	149,531.35	13,101.32
65003	Special Education Personnel	893,301.00	0.00	893,301.00	146,665.38	711,060.59	35,575.03
92502	Custodial Personnel Fund 25	239,664.00	0.00	239,664.00	47,844.77	219,465.81	(27,646.58)
<b>Total Resources NOT Site Controlled</b>		<b>4,573,937.00</b>	<b>36,663.00</b>	<b>4,610,600.00</b>	<b>949,504.04</b>	<b>3,720,840.85</b>	<b>(59,744.89)</b>
<b>Total All Resources</b>		<b>5,043,902.00</b>	<b>37,663.00</b>	<b>5,081,565.00</b>	<b>1,068,664.48</b>	<b>3,900,509.86</b>	<b>112,390.66</b>