

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0033 - Boone Elementary  
FOR BUDGET PERIOD 2022  
As of 07/18/2022

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	18,748.00	0.00	18,748.00	12,261.31	131.33	6,355.36
00005	Fixed Expenses	1,787.00	0.00	1,787.00	1,465.50	0.00	321.50
06100	Civic Center Net Income	0.00	206.00	206.00	0.00	0.00	206.00
09800	LCFF Intervention Support	57,280.00	0.00	57,280.00	26,142.57	2,731.39	28,406.04
30100	Title I Basic Program	122,914.00	0.00	122,914.00	116,573.76	0.01	6,340.23
30103	Title I Parent Involvement	2,281.00	18.00	2,299.00	1,797.95	72.83	428.22
30106	Title I Supplmnt Prog Imprvmnt	61,902.00	0.00	61,902.00	50,140.87	3,516.07	8,245.06
32101	CARES Act ESSER Fund Office	0.00	2,021.00	2,021.00	2,021.57	0.00	(0.57)
32121	CRSSA Act ESSER II Non-Pers	0.00	0.00	0.00	147.88	0.00	(147.88)
32150	GEER Learning Loss SWD	0.00	17,599.00	17,599.00	11,957.44	0.00	5,641.56
60102	ASES-Primetime-Site Tutoring	0.00	13,084.00	13,084.00	8,140.64	0.00	4,943.36
65000	Special Education NonPersonnel	200.00	0.00	200.00	38.00	0.00	162.00
65370	SE Learning Recovery Support	0.00	400.00	400.00	0.00	0.00	400.00
96000	Contributions to Sites	0.00	8,277.00	8,277.00	1,744.04	0.00	6,532.96
<b>Total Resources Site Controlled</b>		<b>265,112.00</b>	<b>41,605.00</b>	<b>306,717.00</b>	<b>232,431.53</b>	<b>6,451.63</b>	<b>67,833.84</b>
00001	Site Funded Positions	11,325.00	(1,246.00)	10,079.00	9,506.79	0.00	572.21
00010	Position Allocation	2,466,797.00	5,709.00	2,472,506.00	2,484,240.26	0.00	(11,734.26)
00011	Visiting Teachers	19,965.00	0.00	19,965.00	35,979.61	0.00	(16,014.61)
00012	Additional Teacher Cost	0.00	0.00	0.00	10,561.27	0.00	(10,561.27)
00015	Other Unrestricted Positions	0.00	11,607.00	11,607.00	13,921.48	0.00	(2,314.48)
00016	Prep Time Teachers	124,023.00	42,159.00	166,182.00	195,682.30	0.00	(29,500.30)
00031	Custodial Supplies	6,700.00	90.00	6,790.00	6,773.03	0.01	16.96
00033	Custodial Subs	0.00	0.00	0.00	16,371.78	0.00	(16,371.78)
00035	Program Allocation	130,475.00	19,314.00	149,789.00	153,080.40	0.00	(3,291.40)
32100	CARES Act ESSER Fund	0.00	17,292.00	17,292.00	17,142.25	0.00	149.75
32120	CRSSA Act ESSER II Fund	43,089.00	133,683.00	176,772.00	208,275.14	0.00	(31,503.14)
32130	ARP Act ESSER III Fund	0.00	0.00	0.00	68,564.68	0.00	(68,564.68)
32140	ESSER III Fund: Learning Loss	0.00	0.00	0.00	13,594.61	0.00	(13,594.61)
32160	ELO Grt ESSER II State Reserve	0.00	1,272.00	1,272.00	1,269.76	0.00	2.24
33100	IDEA Part B Local Entitlement	87,493.00	0.00	87,493.00	44,834.81	0.00	42,658.19
60101	After School Education Safety	211,458.00	25,751.00	237,209.00	180,496.25	84,594.08	(27,881.33)
65003	Special Education Personnel	300,782.00	0.00	300,782.00	246,987.06	0.00	53,794.94
65007	Special Ed A	0.00	0.00	0.00	3,318.53	0.00	(3,318.53)
74220	In-Person Instruction Grant	0.00	24,331.00	24,331.00	55,217.40	0.00	(30,886.40)
81507	PPO Custodial GFU	154,190.00	0.00	154,190.00	140,002.69	0.00	14,187.31
<b>Total Resources NOT Site Controlled</b>		<b>3,556,297.00</b>	<b>279,962.00</b>	<b>3,836,259.00</b>	<b>3,905,820.10</b>	<b>84,594.09</b>	<b>(154,155.19)</b>
<b>Total All Resources</b>		<b>3,821,409.00</b>	<b>321,567.00</b>	<b>4,142,976.00</b>	<b>4,138,251.63</b>	<b>91,045.72</b>	<b>(86,321.35)</b>