

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0087 - Doyle Elementary
FOR BUDGET PERIOD 2022
As of 12/15/2021

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	35,889.00	0.00	35,889.00	3,522.65	9,203.92	23,162.43
00005	Fixed Expenses	2,422.00	0.00	2,422.00	710.35	0.00	1,711.65
06100	Civic Center Net Income	0.00	13,790.00	13,790.00	0.00	0.00	13,790.00
09800	LCFF Intervention Support	63,673.00	0.00	63,673.00	14,630.59	13,507.39	35,535.02
32101	CARES Act ESSER Fund Office	0.00	0.00	0.00	2,021.57	0.00	(2,021.57)
32103	CARES Act ESSER Fund Athletics	0.00	15,112.00	15,112.00	6,068.19	0.00	9,043.81
32120	CRSSA Act ESSER II Fund	75,510.00	0.00	75,510.00	42,481.74	86,652.19	(53,623.93)
65000	Special Education NonPersonnel	300.00	0.00	300.00	0.00	0.00	300.00
65370	SE Learning Recovery Support	0.00	600.00	600.00	0.00	0.00	600.00
74220	In-Person Instruction Grant	0.00	128,292.00	128,292.00	25,822.41	57,779.99	44,689.60
74250	Expanded Learning Opportunity	0.00	164,295.00	164,295.00	163,858.54	0.00	436.46
74260	Expanded Learning Opp Para	0.00	3,180.00	3,180.00	3,180.86	0.00	(0.86)
96000	Contributions to Sites	7,739.00	25,765.00	33,504.00	1,992.63	4,522.86	26,988.51
Total Resources Site Controlled		185,533.00	351,034.00	536,567.00	264,289.53	171,666.35	100,611.12
00001	Site Funded Positions	13,941.00	0.00	13,941.00	3,493.97	7,812.96	2,634.07
00010	Position Allocation	3,611,499.00	(127,654.00)	3,483,845.00	1,463,134.03	2,474,528.31	(453,817.34)
00011	Visiting Teachers	31,944.00	0.00	31,944.00	27,949.53	0.00	3,994.47
00015	Other Unrestricted Positions	0.00	0.00	0.00	181.88	0.00	(181.88)
00016	Prep Time Teachers	173,630.00	0.00	173,630.00	71,666.96	121,491.32	(19,528.28)
00031	Custodial Supplies	8,453.00	0.00	8,453.00	1,987.52	132.96	6,332.52
00033	Custodial Subs	0.00	0.00	0.00	10,506.49	0.00	(10,506.49)
05100	Rentals / Civic Center	0.00	0.00	0.00	4,080.50	0.00	(4,080.50)
32100	CARES Act ESSER Fund	0.00	400.00	400.00	60.48	0.00	339.52
32150	GEER Learning Loss SWD	0.00	19,099.00	19,099.00	3,610.83	0.00	15,488.17
60101	After School Education Safety	175,411.00	60,298.00	235,709.00	60,667.09	185,160.46	(10,118.55)
65003	Special Education Personnel	650,524.00	0.00	650,524.00	253,969.17	444,593.51	(48,038.68)
81507	PPO Custodial GFU	166,895.00	0.00	166,895.00	67,105.63	108,753.69	(8,964.32)
Total Resources NOT Site Controlled		4,832,297.00	(47,857.00)	4,784,440.00	1,968,414.08	3,342,473.21	(526,447.29)
Total All Resources		5,017,830.00	303,177.00	5,321,007.00	2,232,703.61	3,514,139.56	(425,836.17)