

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0119 - Fulton K-8
FOR BUDGET PERIOD 2019
As of 05/31/2019

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	26,575.00	0.00	26,575.00	22,247.09	4,737.89	(409.98)
00005	Fixed Expenses	1,756.00	0.00	1,756.00	1,470.71	0.00	285.29
00091	Library Alloc/Yr End Activity	0.00	672.00	672.00	0.00	0.00	672.00
06100	Civic Center Net Income	0.00	5.00	5.00	0.00	0.00	5.00
09800	LCFF Intervention Support	53,074.00	0.00	53,074.00	19,778.93	588.32	32,706.75
30100	Title I Basic Program	114,194.00	1,948.00	116,142.00	54,068.20	8,262.07	53,811.73
30103	Title I Parent Involvement	1,987.00	47.00	2,034.00	805.72	(764.77)	1,993.05
30104	Title I Site Position Fr Resv	0.00	7,812.00	7,812.00	7,812.00	0.00	0.00
30106	Title I Supplmnt Prog Imprvmnt	0.00	0.00	0.00	0.00	(20.90)	20.90
40351	Title II No Child Left Behind	0.00	7,141.00	7,141.00	1,199.85	0.00	5,941.15
60102	ASES-Primetime-Site Tutoring	0.00	3,307.00	3,307.00	3,516.36	0.00	(209.36)
81507	PPO Custodial Fed Impact Aid	0.00	0.00	0.00	104,355.89	10,654.44	(115,010.33)
96000	Contributions to Sites	0.00	691.00	691.00	1,542.50	0.00	(851.50)
Total Resources Site Controlled		197,586.00	21,623.00	219,209.00	216,797.25	23,457.05	(21,045.30)
00010	Position Allocation	2,113,629.00	(155,905.00)	1,957,724.00	1,823,832.51	177,290.87	(43,399.38)
00011	Visiting Teachers	18,011.00	0.00	18,011.00	22,346.74	0.00	(4,335.74)
00016	Prep Time Teachers	93,375.00	(25,680.00)	67,695.00	57,946.10	7,162.73	2,586.17
00018	District Allocation	0.00	26,539.00	26,539.00	25,244.46	2,337.60	(1,043.06)
00031	Custodial Supplies	7,711.00	0.00	7,711.00	7,707.84	0.01	3.15
00032	Impact Aid	122,116.00	0.00	122,116.00	159.24	0.00	121,956.76
00033	Custodial Subs	0.00	0.00	0.00	5,932.78	0.00	(5,932.78)
05100	Rentals / Civic Center	0.00	10.00	10.00	0.00	0.00	10.00
30105	Title I Pt A Central Program	22,737.00	0.00	22,737.00	24,384.05	2,333.05	(3,980.10)
33100	IDEA Part B Local Entitlement	116,537.00	0.00	116,537.00	117,557.23	11,344.29	(12,364.52)
53100	Child Nutrition: School Progra	26,271.00	(26.00)	26,245.00	23,608.61	2,315.68	320.71
60101	After School Education Safety	122,559.00	(18,647.00)	103,912.00	67,758.69	37,304.11	(1,150.80)
61051	Child Dev CA SPS Pro CSPP	162,598.00	(12,677.00)	149,921.00	136,776.29	14,054.26	(909.55)
65000	Special Education NonPersonnel	200.00	0.00	200.00	199.42	0.01	0.57
65003	Special Education Personnel	265,210.00	0.00	265,210.00	187,333.29	22,143.74	55,732.97
90940	Other Local: NHA	162,598.00	(7,375.00)	155,223.00	136,834.26	15,812.69	2,576.05
Total Resources NOT Site Controlled		3,233,552.00	(193,761.00)	3,039,791.00	2,637,621.51	292,099.04	110,070.45
Total All Resources		3,431,138.00	(172,138.00)	3,259,000.00	2,854,418.76	315,556.09	89,025.15