

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0119 - Fulton K-8
FOR BUDGET PERIOD 2018
As of 03/12/2018

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	29,534.00	0.00	29,534.00	17,569.68	4,186.33	7,777.99
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	1.00	1.00	0.00	0.00	1.00
09800	LCFF Intervention Support	58,428.00	0.00	58,428.00	26,561.41	8,858.07	23,008.52
30100	Title I Basic Program	109,912.00	750.00	110,662.00	59,891.69	36,182.00	14,588.31
30103	Title I Parent Involvement	1,985.00	16.00	2,001.00	458.47	0.00	1,542.53
30106	Title I Supplmnt Prog Imprvmnt	7,728.00	0.00	7,728.00	4,013.89	(2.11)	3,716.22
62640	Educator Effectiveness	0.00	9,040.00	9,040.00	5,344.54	0.00	3,695.46
96000	Contributions to Sites	0.00	3,622.00	3,622.00	2,310.00	1,156.00	156.00
Total Resources Site Controlled		207,587.00	14,101.00	221,688.00	116,149.68	50,380.29	55,158.03
00005	Fixed Expenses	1,767.00	0.00	1,767.00	1,024.64	0.00	742.36
00010	Position Allocation	2,288,903.00	(393,677.00)	1,895,226.00	1,240,957.36	663,248.48	(8,979.84)
00011	Visiting Teachers	20,088.00	0.00	20,088.00	12,640.46	0.00	7,447.54
00015	Vacant Unrestricted Positions	0.00	0.00	0.00	4,983.63	4,682.74	(9,666.37)
00016	Prep Time Teachers	0.00	50,130.00	50,130.00	32,125.31	18,730.97	(726.28)
00031	Custodial Supplies	7,711.00	0.00	7,711.00	5,252.88	0.00	2,458.12
00032	Impact Aid	152,658.00	0.00	152,658.00	71,456.75	41,090.24	40,111.01
00033	Custodial Subs	0.00	0.00	0.00	7,619.81	0.00	(7,619.81)
05100	Rentals / Civic Center	0.00	10.00	10.00	0.00	0.00	10.00
30105	Title I Pt A Central Program	0.00	23,033.00	23,033.00	16,932.58	8,940.27	(2,839.85)
33100	IDEA Part B Local Entitlement	38,628.00	0.00	38,628.00	39,630.78	43,778.65	(44,781.43)
53100	Child Nutrition: School Progra	25,698.00	(14,351.00)	11,347.00	2,113.53	8,930.23	303.24
60101	After School Education Safety	150,653.00	(29,609.00)	121,044.00	51,702.61	65,567.42	3,773.97
60102	ASES-Primetime-Site Tutoring	7,794.00	(7,794.00)	0.00	0.00	0.00	0.00
61051	Child Dev CA SPS Pro CSPP	260,660.00	0.00	260,660.00	103,623.63	51,577.16	105,459.21
65000	Special Education NonPersonnel	300.00	0.00	300.00	0.00	0.00	300.00
65003	Special Education Personnel	415,613.00	0.00	415,613.00	155,224.47	84,882.10	175,506.43
90940	Other Local: NHA	260,660.00	(72,517.00)	188,143.00	102,414.81	43,265.98	42,462.21
Total Resources NOT Site Controlled		3,631,133.00	(444,775.00)	3,186,358.00	1,847,703.25	1,034,694.24	303,960.51
Total All Resources		3,838,720.00	(430,674.00)	3,408,046.00	1,963,852.93	1,085,074.53	359,118.54