

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0119 - Fulton K-8
FOR BUDGET PERIOD 2017
As of 12/20/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	24,170.00	119.00	24,289.00	9,841.39	6,844.56	7,603.05
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	14.00	14.00	0.00	0.00	14.00
09800	LCFF Intervention Support	63,783.00	0.00	63,783.00	19,394.64	23,813.31	20,575.05
30100	Title I Basic Program	113,367.00	0.00	113,367.00	38,936.43	60,929.65	13,500.92
30103	Title I Parent Involvement	1,964.00	0.00	1,964.00	323.51	0.00	1,640.49
30106	Title I Supplmnt Prog Imprvmnt	8,532.00	0.00	8,532.00	318.49	0.00	8,213.51
62640	Educator Effectiveness	0.00	9,040.00	9,040.00	3,140.61	0.00	5,899.39
96000	Contributions to Sites	0.00	3,425.00	3,425.00	1,817.66	0.00	1,607.34
Total Resources Site Controlled		211,816.00	13,270.00	225,086.00	73,772.73	91,587.52	59,725.75
00001	Site Funded Positions	9,982.00	0.00	9,982.00	3,551.78	7,410.58	(980.36)
00005	Fixed Expenses	0.00	3,435.00	3,435.00	737.41	0.00	2,697.59
00010	Position Allocation	2,256,062.00	(3,435.00)	2,252,627.00	680,841.93	1,128,466.90	443,318.17
00011	Visiting Teachers	15,672.00	0.00	15,672.00	3,479.50	0.00	12,192.50
00016	Prep Time Teachers	120,076.00	0.00	120,076.00	50,463.45	76,297.91	(6,685.36)
00031	Custodial Supplies	7,711.00	0.00	7,711.00	3,260.71	0.00	4,450.29
00032	Impact Aid	145,070.00	0.00	145,070.00	55,143.33	88,044.53	1,882.14
00033	Custodial Subs	0.00	0.00	0.00	8,715.93	0.00	(8,715.93)
09806	LCFF S/C Positions	190,337.00	0.00	190,337.00	42,136.08	82,168.52	66,032.40
33100	IDEA Part B Local Entitlement	172,134.00	0.00	172,134.00	44,725.02	93,979.26	33,429.72
53100	Child Nutrition: School Progra	24,477.00	(6,751.00)	17,726.00	2,496.94	14,934.53	294.53
60101	After School Education Safety	150,653.00	0.00	150,653.00	19,821.40	109,397.91	21,433.69
60102	ASES-Primetime-Site Tutoring	10,154.00	0.00	10,154.00	0.00	0.00	10,154.00
61051	Child Dev CA SPS Pro CSPP	144,512.00	840.00	145,352.00	46,476.17	86,986.10	11,889.73
65000	Special Education NonPersonnel	800.00	0.00	800.00	0.00	(7.29)	807.29
65003	Special Education Personnel	653,397.00	0.00	653,397.00	158,666.87	305,777.65	188,952.48
Total Resources NOT Site Controlled		3,901,037.00	(5,911.00)	3,895,126.00	1,120,516.52	1,993,456.60	781,152.88
Total All Resources		4,112,853.00	7,359.00	4,120,212.00	1,194,289.25	2,085,044.12	840,878.63