

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0113 - Franklin Elementary
FOR BUDGET PERIOD 2017
As of 03/10/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	31,906.00	0.00	31,906.00	19,614.91	4,218.97	8,072.12
06100	Civic Center Net Income	0.00	32.00	32.00	0.00	0.00	32.00
09800	LCFF Intervention Support	52,006.00	0.00	52,006.00	25,121.95	4,452.27	22,431.78
30100	Title I Basic Program	77,918.00	0.00	77,918.00	44,694.78	20,982.71	12,240.51
30103	Title I Parent Involvement	1,452.00	56.00	1,508.00	456.08	0.00	1,051.92
58220	Magnet School Assistance Pgm	0.00	442,167.00	442,167.00	86,602.32	73,571.23	281,993.45
62640	Educator Effectiveness	0.00	5,440.00	5,440.00	543.38	0.00	4,896.62
90161	Price Philanthropies Grants	0.00	14,541.00	14,541.00	4,083.71	3,836.42	6,620.87
96000	Contributions to Sites	0.00	1,820.00	1,820.00	420.00	0.00	1,400.00
Total Resources Site Controlled		163,282.00	464,056.00	627,338.00	181,537.13	107,061.60	338,739.27
00005	Fixed Expenses	0.00	3,434.00	3,434.00	1,028.57	0.00	2,405.43
00010	Position Allocation	1,871,741.00	(101,833.00)	1,769,908.00	1,135,838.63	635,268.68	(1,199.31)
00011	Visiting Teachers	14,692.00	0.00	14,692.00	18,424.83	0.00	(3,732.83)
00015	Vacant Unrestricted Positions	0.00	23,472.00	23,472.00	13,368.75	10,248.81	(145.56)
00016	Prep Time Teachers	110,345.00	(3,550.00)	106,795.00	66,391.06	40,995.23	(591.29)
00030	Custodial Personnel	116,209.00	0.00	116,209.00	68,864.68	38,801.04	8,543.28
00031	Custodial Supplies	4,000.00	0.00	4,000.00	3,687.08	306.28	6.64
00033	Custodial Subs	0.00	0.00	0.00	141.54	0.00	(141.54)
09806	LCFF S/C Positions	135,219.00	17,825.00	153,044.00	102,581.73	50,417.09	45.18
33100	IDEA Part B Local Entitlement	82,544.00	0.00	82,544.00	57,555.31	35,386.45	(10,397.76)
53100	Child Nutrition: School Progra	21,269.00	(10,704.00)	10,565.00	3,397.60	7,400.36	(232.96)
58225	MSAP - Positions	0.00	131,252.00	131,252.00	85,762.44	43,858.66	1,630.90
60101	After School Education Safety	154,585.00	0.00	154,585.00	90,117.40	86,543.74	(22,076.14)
60102	ASES-Primetime-Site Tutoring	8,673.00	0.00	8,673.00	5,417.44	0.00	3,255.56
65000	Special Education NonPersonnel	400.00	0.00	400.00	292.63	(0.01)	107.38
65003	Special Education Personnel	323,056.00	0.00	323,056.00	176,405.19	119,794.20	26,856.61
Total Resources NOT Site Controlled		2,842,733.00	59,896.00	2,902,629.00	1,829,274.88	1,069,020.53	4,333.59
Total All Resources		3,006,015.00	523,952.00	3,529,967.00	2,010,812.01	1,176,082.13	343,072.86