

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0105 - Fletcher Elementary
FOR BUDGET PERIOD 2017
As of 06/12/2017

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	19,520.00	1,893.00	21,413.00	14,522.16	1,895.71	4,995.13
00008	Mandated Cost Reimbursement	0.00	444.00	444.00	0.00	0.00	444.00
06100	Civic Center Net Income	0.00	708.00	708.00	0.00	0.00	708.00
09800	LCFF Intervention Support	23,680.00	0.00	23,680.00	5,247.86	(44.58)	18,476.72
30100	Title I Basic Program	24,927.00	0.00	24,927.00	16,723.68	0.00	8,203.32
30103	Title I Parent Involvement	791.00	31.00	822.00	970.44	0.00	(148.44)
62640	Educator Effectiveness	0.00	5,200.00	5,200.00	2,750.59	0.00	2,449.41
96000	Contributions to Sites	0.00	951.00	951.00	1,761.53	0.00	(810.53)
Total Resources Site Controlled		68,918.00	9,227.00	78,145.00	41,976.26	1,851.13	34,317.61
00005	Fixed Expenses	0.00	2,620.00	2,620.00	2,666.23	0.00	(46.23)
00010	Position Allocation	1,082,379.00	(65,653.00)	1,016,726.00	932,419.99	88,572.97	(4,266.96)
00011	Visiting Teachers	8,815.00	0.00	8,815.00	5,745.93	0.00	3,069.07
00014	Addn't Certificated Alloc	0.00	11,223.00	11,223.00	26,974.33	0.00	(15,751.33)
00015	Vacant Unrestricted Positions	0.00	7,714.00	7,714.00	6,692.16	976.00	45.84
00016	Prep Time Teachers	65,260.00	(4,257.00)	61,003.00	49,946.33	0.00	11,056.67
00018	District Allocation	0.00	965.00	965.00	965.02	0.00	(0.02)
00031	Custodial Supplies	3,127.00	0.00	3,127.00	2,971.98	131.00	24.02
00032	Impact Aid	113,994.00	(3,227.00)	110,767.00	98,816.89	9,698.89	2,251.22
00033	Custodial Subs	0.00	0.00	0.00	1,678.07	0.00	(1,678.07)
05100	Rentals / Civic Center	0.00	443.00	443.00	63.21	0.00	379.79
09806	LCFF S/C Positions	268,935.00	(17,950.00)	250,985.00	227,133.76	22,974.97	876.27
33100	IDEA Part B Local Entitlement	72,324.00	378.00	72,702.00	64,283.72	7,667.18	751.10
53100	Child Nutrition: School Progra	18,029.00	(13,922.00)	4,107.00	2,141.93	2,105.45	(140.38)
60101	After School Education Safety	128,536.00	(19,443.00)	109,093.00	87,682.80	21,409.23	0.97
60102	ASES-Primetime-Site Tutoring	6,127.00	(2,487.00)	3,640.00	2,024.96	0.00	1,615.04
65000	Special Education NonPersonnel	300.00	0.00	300.00	0.00	0.00	300.00
65003	Special Education Personnel	376,920.00	0.00	376,920.00	326,265.30	32,028.87	18,625.83
Total Resources NOT Site Controlled		2,144,746.00	(103,596.00)	2,041,150.00	1,838,472.61	185,564.56	17,112.83
Total All Resources		2,213,664.00	(94,369.00)	2,119,295.00	1,880,448.87	187,415.69	51,430.44