

SAN DIEGO CITY SCHOOLS  
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY  
DEPARTMENT 0105 - Fletcher Elementary  
FOR BUDGET PERIOD 2016  
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
<b>All Resources</b>							
00000	Discretionary Alloc	22,274.00	1,464.00	23,738.00	21,090.38	1,299.63	1,347.99
00008	Mandated Cost Reimbursement	0.00	444.00	444.00	0.00	0.00	444.00
06100	Civic Center Net Income	0.00	150.00	150.00	0.00	0.00	150.00
08000	Unrestricted: Contributed	0.00	1,934.00	1,934.00	1,809.88	0.00	124.12
09800	LCFF Intervention Support	17,330.00	0.00	17,330.00	5,775.99	5,949.22	5,604.79
30100	Title I Basic Program	30,900.00	0.00	30,900.00	4,653.31	22,972.36	3,274.33
30103	Title I Parent Involvement	880.00	494.00	1,374.00	39.20	0.00	1,334.80
62640	Educator Effectiveness	0.00	2,600.00	2,600.00	0.00	0.00	2,600.00
<b>Total Resources Site Controlled</b>		<b>71,384.00</b>	<b>7,086.00</b>	<b>78,470.00</b>	<b>33,368.76</b>	<b>30,221.21</b>	<b>14,880.03</b>
00010	Position Allocation	1,363,731.00	(187,888.00)	1,175,843.00	891,708.87	194,090.29	90,043.84
00011	Visiting Teachers	9,837.00	(1,109.00)	8,728.00	9,408.80	0.00	(680.80)
00012	Additional Teacher Cost	0.00	15,934.00	15,934.00	13,466.13	2,758.42	(290.55)
00015	Vacant Unrestricted Positions	0.00	12,764.00	12,764.00	10,735.77	2,426.50	(398.27)
00016	Prep Time Teachers	72,168.00	7,480.00	79,648.00	67,476.60	14,558.98	(2,387.58)
00017	Emergency Related Charges	0.00	0.00	0.00	383.96	0.00	(383.96)
00018	District Allocation	0.00	76,310.00	76,310.00	57,134.68	17,580.79	1,594.53
00031	Custodial Supplies	3,127.00	0.00	3,127.00	2,968.70	0.00	158.30
00032	Impact Aid	109,827.00	0.00	109,827.00	86,480.29	19,950.87	3,395.84
00033	Custodial Subs	0.00	655.00	655.00	1,297.98	0.00	(642.98)
05100	Rentals / Civic Center	0.00	501.00	501.00	0.00	0.00	501.00
09806	LCFF S/C Positions	0.00	155,415.00	155,415.00	205,328.07	42,942.12	(92,855.19)
33100	IDEA Part B Local Entitlement	70,418.00	0.00	70,418.00	51,667.77	14,234.03	4,516.20
53100	Child Nutrition: School Progra	15,934.00	599.00	16,533.00	13,767.30	2,784.54	(18.84)
60101	After School Education Safety	126,549.00	7,947.00	134,496.00	87,346.24	47,516.37	(366.61)
60102	ASES-Primetime-Site Tutoring	7,947.00	(7,947.00)	0.00	0.00	0.00	0.00
65000	Special Education NonPersonnel	400.00	0.00	400.00	106.56	0.00	293.44
65003	Special Education Personnel	359,362.00	0.00	359,362.00	280,814.45	57,643.23	20,904.32
<b>Total Resources NOT Site Controlled</b>		<b>2,139,300.00</b>	<b>80,661.00</b>	<b>2,219,961.00</b>	<b>1,780,092.17</b>	<b>416,486.14</b>	<b>23,382.69</b>
<b>Total All Resources</b>		<b>2,210,684.00</b>	<b>87,747.00</b>	<b>2,298,431.00</b>	<b>1,813,460.93</b>	<b>446,707.35</b>	<b>38,262.72</b>