

SAN DIEGO CITY SCHOOLS
DEPARTMENT RESOURCE BUDGET STATUS SUMMARY
DEPARTMENT 0113 - Franklin Elementary
FOR BUDGET PERIOD 2016
As of 05/11/2016

RESOURCE	DESCRIPTION	BUDGET			EXPENDITURES	PRE-ENCUMBRANCES and ENCUMBRANCES	CURRENT BALANCES
		ORIGINAL	TRANSFERS	ADJUSTED			
All Resources							
00000	Discretionary Alloc	25,773.00	1,778.00	27,551.00	17,046.83	6,624.96	3,879.21
06100	Civic Center Net Income	0.00	1,708.00	1,708.00	0.00	0.00	1,708.00
08000	Unrestricted: Contributed	0.00	1,204.00	1,204.00	497.00	0.02	706.98
09800	LCFF Intervention Support	34,335.00	0.00	34,335.00	16,579.53	13,672.79	4,082.68
30100	Title I Basic Program	70,708.00	3.00	70,711.00	39,183.27	16,320.41	15,207.32
30103	Title I Parent Involvement	1,318.00	841.00	2,159.00	165.85	0.00	1,993.15
58220	Magnet School Assistance Pgm	0.00	842,404.00	842,404.00	264,992.83	203,413.23	373,997.94
62640	Educator Effectiveness	0.00	2,719.00	2,719.00	0.00	0.00	2,719.00
90161	Price Philanthropies Grants	0.00	7,418.00	7,418.00	1,391.36	216.00	5,810.64
Total Resources Site Controlled		132,134.00	858,075.00	990,209.00	339,856.67	240,247.41	410,104.92
00010	Position Allocation	1,569,309.00	(141,757.00)	1,427,552.00	1,122,219.67	225,882.39	79,449.94
00011	Visiting Teachers	11,804.00	(168.00)	11,636.00	5,810.44	0.00	5,825.56
00012	Additional Teacher Cost	0.00	31,799.00	31,799.00	27,791.76	5,806.93	(1,799.69)
00015	Vacant Unrestricted Positions	0.00	21,767.00	21,767.00	15,084.41	4,858.00	1,824.59
00016	Prep Time Teachers	74,629.00	25,887.00	100,516.00	82,265.73	20,035.80	(1,785.53)
00018	District Allocation	0.00	72,035.00	72,035.00	48,754.74	21,009.72	2,270.54
00030	Custodial Personnel	110,914.00	0.00	110,914.00	79,981.68	18,015.58	12,916.74
00031	Custodial Supplies	3,750.00	250.00	4,000.00	3,996.12	0.00	3.88
00033	Custodial Subs	0.00	0.00	0.00	251.52	0.00	(251.52)
09806	LCFF S/C Positions	0.00	132,734.00	132,734.00	151,874.27	39,179.43	(58,319.70)
33100	IDEA Part B Local Entitlement	80,820.00	0.00	80,820.00	89,385.32	16,359.86	(24,925.18)
53100	Child Nutrition: School Progra	20,202.00	(862.00)	19,340.00	15,706.27	3,492.99	140.74
58225	MSAP - Positions	216,964.00	24,281.00	241,245.00	178,669.15	37,868.22	24,707.63
60101	After School Education Safety	154,585.00	0.00	154,585.00	106,587.76	66,674.77	(18,677.53)
60102	ASES-Primetime-Site Tutoring	8,438.00	(1.00)	8,437.00	6,581.35	0.00	1,855.65
65000	Special Education NonPersonnel	300.00	0.00	300.00	0.00	111.21	188.79
65003	Special Education Personnel	272,853.00	0.00	272,853.00	195,019.60	64,461.30	13,372.10
Total Resources NOT Site Controlled		2,524,568.00	165,965.00	2,690,533.00	2,129,979.79	523,756.20	36,797.01
Total All Resources		2,656,702.00	1,024,040.00	3,680,742.00	2,469,836.46	764,003.61	446,901.93